



Education

Education programs provide academic services segmented by elementary, secondary, undergraduate and graduate programs as well as credentialing services to ensure schools are staffed with effective instructors. Elementary and secondary instruction is provided to all of California's children to prepare them for higher education or entry into the workforce. Institutions of higher education provide further access to the skills necessary for career goals and participation in a globally competitive workforce, as well as conducting research and providing public services.

6110 Department of Education

California's public education system is administered at the state level by the Department of Education, under the direction of the State Board of Education and the Superintendent of Public Instruction, for the education of approximately 6.3 million students. Administrative branches of the Department include the Executive Branch; the Services for Administration, Finance, Technology, and Infrastructure Branch; Instruction and Learning Support Branch; the Student Support and Services Branch; the District, School and Innovation Branch; and the Legal, Audits, and Compliance Branch.

The primary duties of the Superintendent and the Department are to provide technical assistance to local school districts and to work with the educational community to improve academic performance. Major goals of the Department include: (a) holding local agencies accountable for student achievement in all programs and for all groups of students, (b) building local capacity to enable all students to achieve to state standards, (c) expanding and improving a system of recruiting, developing, and supporting teachers that instills excellence in every classroom, preschool through adult, (d) providing statewide leadership that promotes effective use of technology to improve teaching and learning, (e) increasing efficiency and effectiveness in administration of K-12 education, including student record keeping and good financial management practices, (f) providing broader and more effective communication among the home, school, district, county, and state, (g) establishing and fostering systems of school, home, and community resources that provide the physical, emotional, and intellectual support to help students succeed, (h) advocating for additional resources and additional flexibility, (i) providing statewide leadership that promotes good business practices so that California schools can target their resources to serve students, and (j) improving the effectiveness and efficiency of the Department.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Education's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Instruction	897.2	1,010.5	1,010.5	\$45,155,796	\$42,929,405	\$47,708,519
20	Instructional Support	736.7	763.6	825.4	2,901,856	2,495,952	884,649
30	Special Programs	403.6	430.6	430.6	4,422,407	5,083,811	5,127,339
40	Executive Management and Special Services	51.5	60.8	-	8,755	9,478	-
42.01	Department Management and Administration Services	232.2	277.9	277.9	24,591	33,795	34,901
42.02	Distributed Department Management and Administration Services	-	-	-	-24,591	-33,795	-34,901
50	State Board of Education	10.3	12.0	12.0	1,741	2,166	2,242
98	State-Mandated Local Programs	-	-	-	80,355	41	36
99	Unscheduled	-	-	-	-742,929	7,172,469	5,766,917
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		2,331.5	2,555.4	2,556.4	\$51,827,981	\$57,693,322	\$59,489,702
FUNDING					2011-12*	2012-13*	2013-14*
0001	General Fund				\$1,518,204	\$877,601	\$870,238
0001	General Fund, Proposition 98				29,675,445	33,912,277	36,527,564
0140	California Environmental License Plate Fund				404	407	407
0178	Driver Training Penalty Assessment Fund				1,522	1,607	1,647
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund				16,652	26,701	17,047
0342	State School Fund				65,776	79,345	79,345
0349	Educational Telecommunication Fund				1,815	332	311
0606	Charter School Revolving Loan Fund				12,100	12,386	-
0620	Child Care Facilities Revolving Fund				3,337	-	-
0687	Donated Food Revolving Fund				6,152	6,692	7,194
0814	California State Lottery Education Fund				1,098,247	1,046,189	1,046,189
0890	Federal Trust Fund				6,770,397	7,244,457	7,092,046
0942	Special Deposit Fund				3,110	4,915	4,643
0955	State Instructional Materials Fund				-8,537	-	-
0986	Local Property Tax Revenues				12,571,917	14,399,153	13,770,095
0995	Reimbursements				88,860	78,446	70,022
3085	Mental Health Services Fund				251	159	179
3170	Heritage Enrichment Resource Fund				38	40	48

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

FUNDING	2011-12*	2012-13*	2013-14*
6036 2002 State School Facilities Fund	-	-	30
6044 2004 State School Facilities Fund	-	-	762
6057 2006 State School Facilities Fund	2,291	2,615	1,935
TOTALS, EXPENDITURES, ALL FUNDS	\$51,827,981	\$57,693,322	\$59,489,702

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 33300

PROGRAM AUTHORITY

California Education Code, and select federal laws including, but not limited to, Elementary and Secondary Education Act, Carl D. Perkins Vocational and Applied Technology Education Act, Workforce Investment Act, Individuals with Disabilities Education Act, Child Care and Development Fund and Healthy Hunger Free Kids Act.

MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$1.8 billion Proposition 98 General Fund for the purpose of reducing ongoing K-12 school district revenue limit deferrals.
- The Budget proposes an increase of \$1.6 billion Proposition 98 General Fund to implement a new funding formula for school districts.
- The Budget proposes \$400.5 million Proposition 98 General Fund for local educational agencies to undertake Proposition 39, the California Clean Energy Jobs Act, energy efficiency projects. Funds would be distributed to school districts on a per average daily attendance basis.
- The Budget proposes a decrease of \$92 million Proposition 98 General Fund, \$12.4 million Charter School Revolving Loan Fund, and \$175,000 non-Proposition 98 General Fund to reflect the realignment of the Charter School Facility Grant Program and the Charter School Revolving Loan Program to the California School Finance Authority.
- The Budget proposes an increase of \$9.7 million in one-time Proposition 98 General Fund in 2012-13 for the Emergency Repair Program.
- The Budget proposes to shift the Adult Basic Education Program to the California Community Colleges. However, the Adult Basic Education Program funding of \$588.9 million would be consolidated in the new funding formula.
- The Budget proposes a decrease of \$9.4 million Proposition 98 General Fund to reflect the shift of the Apprenticeship Program to the California Community Colleges.
- The Budget proposes to shift \$1.3 million federal funds from the Administrator Training Program to the California Subject Matter Projects Program.
- The Budget proposes an increase of \$28.2 million Proposition 98 General Fund to implement a new funding formula for county offices of education.
- The Budget proposes an increase of \$100 million Proposition 98 General Fund to include the Graduation Requirements mandate and the Behavioral Intervention Plans mandate in the Mandates Block Grant for reimbursement in 2013-14.
- The Budget proposes an increase of \$62.8 million Proposition 98 General Fund to reflect cost-of-living adjustments for the special education, child nutrition, American Indian Education Center and American Indian Early Childhood Education programs.
- The Budget proposes to count \$162.8 million of Proposition 98 General Fund expenditures in 2012-13 towards paying down settle-up owed under the Quality Education Investment Act, bringing 2012-13 appropriations down to the Proposition 98 Guarantee level.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Positions to Revise the Academic Performance Index per Ch. 577/2012	\$-	\$-	-	\$217	\$-	2.0
• Add Position to Administer the Energy Efficiency Program (Proposition 39)	-	-	-	109	-	1.0
• Add Position for Pupil Fee Complaint Process per Ch. 776/2012	-	-	-	109	-	1.0
• Add Reimbursements to Adopt Mathematics Instructional Materials per Ch. 668/2012	-	-	-	-	350	-
• Reflect Federal Funds for English Language Development per Ch. 636/2012	-	500	-	-	-	-
• Shift Federal Title II Funds from Administrator Training to California Subject Matter Projects	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$500	-	\$435	\$350	4.0
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$2,590	-\$4,567	-	\$-	\$-	-
• Employee Compensation Adjustment - State Special Schools	-2,023	-	-	-	-	-
• Health Rate Adjustment	291	513	-	494	872	-
• Health Rate Adjustment - State Special Schools	228	-	-	386	-	-
• Retirement Rate Adjustment	1,044	1,839	-	1,044	1,839	-
• Retirement Rate Adjustment - State Special Schools	816	-	-	816	-	-
• Office of Technology Services Rate Adjustment	-	-22	-	-	-22	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	229	-
• SWCAP (Federal Cost Recovery)	-	-	-	-	2,692	-
• Revise Proposition 55 State Operations	-	-	-	-	762	-
• Revise Proposition 47 State Operations	-	-	-	-	30	-
• Revise Proposition 1D State Operations	-	-	-	-	-792	-
• 2013-14 K-12 Deferral Buydown for District Apportionments	-	-	-	1,765,022	-	-
• 2013-14 Education Protection Revenue Offset Adjustment for District Apportionments	-	-	-	1,258,318	-	-
• 2013-14 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	-	-	-	596,511	-	-
• 2012-13 Adjustment for Property Tax and Federal Land Royalties for K-12 District Apportionments	477,159	-	-	477,159	-	-
• 2012-13 Growth for K-12 District Apportionments	322,606	-	-	322,606	-	-
• 2012-13 Education Protection Account Revenue Offset Adjustment for District Apportionments	312,412	-	-	312,412	-	-
• 2012-13 Unemployment Insurance and PERS Adjustments for K-12 District Apportionments	19,409	-	-	19,409	-	-
• 2013-14 K-12 Growth of 0.11 Percent for District Apportionments	-	-	-	10,857	-	-
• 2013-14 Deficit Factor Adjustment for K-12 District Apportionments	-	-	-	-2,418	-	-
• 2012-13 Deficit Factor Adjustment for K-12 District Apportionments	-71,793	-	-	-71,793	-	-
• Reflect Inglewood USD Emergency Apportionment	29,000	-	-	-	-	-
• Reflect Inglewood USD Emergency Apportionment Repayment	-29,000	-	-	-	-	-
• Adjust Vallejo City USD Emergency Loan Payment	3	-	-	13	-	-
• Adjust Oakland USD Emergency Loan Payment	2	-	-	9	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Retire West Contra Costa USD Emergency Loan	-338	-	-	-338	-	-
• Unemployment Insurance Administration Adjustment	-	-9	-	-	-9	-
• Adjust Lottery Education Fund Revenues	-	115,119	-	-	115,119	-
• Adjust Lottery Education Fund Revenues - State Special Schools	-	14	-	-	14	-
• Adjust Local Revenue Estimates for K-12 Districts	-	150,129	-	-	-457,757	-
• Education Protection Account Revenue Adjustment	-222,500	-	-	-1,514,780	-	-
• Education Protection Account Revenue Adjustment	-	-222,500	-	-	-1,514,780	-
• Education Protection Account Revenue Adjustment	-	222,500	-	-	1,514,780	-
• Align State School Fund Expenditures	-	-6,356,025	-	-	-9,349,337	-
• Align State School Fund Expenditures	-	6,388,435	-	-	9,381,747	-
• Remove One-Time Proposition 98 Reversion Account Reappropriation	-	-	-	-1,947	-	-
• Remove One-Time Proposition 98 Reappropriation	-57,251	-	-	-64,140	-	-
• Reflect One-Time 2012-13 Deferral Repayment	-	-	-	-2,064,969	-	-
• Reflect Control Section 12.42 Reduction Amount	-1,313,244	-	-	-1,314,424	-	-
• Remove 2012-13 Control Section 12.42 Reduction Amount	1,313,244	-	-	1,313,244	-	-
• Adjust 2013-14 County Office of Education Apportionment for Education Protection Account	-	-	-	33,962	-	-
• Adjust 2012-13 County Office of Education Apportionment for Local Revenues	17,004	-	-	17,004	-	-
• Adjust 2013-14 County Office of Education Apportionment for Local Revenues	-	-	-	12,067	-	-
• Adjust 2012-13 County Office of Education Apportionment for Deficit Factor	4,435	-	-	4,435	-	-
• Adjust 2013-14 County Office of Education Apportionment for Deficit Factor	-	-	-	1,817	-	-
• Adjust 2012-13 County Office of Education Apportionment for PERS	1,587	-	-	1,587	-	-
• Adjust Local Revenue Estimates for County Offices of Education	-	16,531	-	-	6,948	-
• Adjust 2012-13 County Office of Education Apportionment for Unemployment Insurance	-1,652	-	-	-1,652	-	-
• Adjust 2013-14 County Office of Education Apportionment for Growth	-	-	-	-8,056	-	-
• Adjust 2012-13 County Office of Education Apportionment for Growth	-18,227	-	-	-18,227	-	-
• Adjust 2012-13 County Office of Education Apportionment for Education Protection Account	-89,912	-	-	-89,912	-	-
• Add K-12 Categorical Program Cost of Living Adjustments	-	-	-	62,788	-	-
• Add K-12 Categorical Program Growth	-	-	-	49,631	-	-
• Base Adjustment for Special Education	-	-	-	19,182	-	-
• Reduce Special Education Funding to Reflect Proposed 2013-14 Fund Swap	-	-	-	-17,204	-	-
• Adjust Local Revenue Estimates for Special Education	-	-76,995	-	-	-88,584	-
• Past Year Special Education Carryover	39,589	-	-	-	-	-
• Past Year Special Education Reimbursement Carryover	-	195	-	-	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust Special Education Property Tax	-	-	-	11,589	-	-
• Remove One-Time Federal Individuals with Disabilities Education Act Carryover Funds	-	-	-	-	-1,800	-
• Remove One-Time Backfill in Reimbursements for the State Special Schools	-	-	-	-	-1,800	-
• Lease Revenue Debt Service Payments - State Special Schools	-17	-	-	1,469	-	-
• Remove Redevelopment Agency Adjustment for Special Education	28,389	-	-	16,182	-	-
• Remove One-Time Federal Carryover for Public Charter School Grant Program	-	-	-	-	-825	-
• Adjust Charter School Revolving Loan Program Funding	-	-1,389	-	-	-1,389	-
• Remove One-Time Federal Carryover for Public Charter School Grant Program	-	-	-	-	-24,814	-
• Remove One-Time Federal Carryover for Rural and Low Income Schools Grant	-	-	-	-	-85	-
• Remove Limited-Term Position and One-Time Federal Title I Funds for Dropout Recovery Program Review	-	-	-	-	-96	-1.0
• Remove One-Time Federal Title I Carryover for Homeless Children Education Program	-	-	-	-	-250	-
• Remove One-Time Federal Carryover for the Safe and Supportive Schools Program - Local Assistance	-	-	-	-	-475	-
• Remove One-Time Federal Title I Carryover for Migrant Education Program Review	-	-	-	-	-730	-
• Remove One-Time Federal Title I Carryover for Basic ESEA Program	-	-	-	-	-752	-
• Remove One-Time Federal Title VI Carryover for California English Language Development Test (CELDT)	-	-	-	-	-1,500	-
• Remove One-Time Federal Title I Set Aside Funds for Basic ESEA Program	-	-	-	-	-32,625	-
• Remove One-Time Federal Carryover for Striving Readers - State Operations	-	-	-	-	-424	-
• Remove One-Time Federal Carryover for Mathematics and Science Partnership Grants	-	-	-	-	-1,700	-
• Add One-Time Reimbursement Carryover for Career Technical Education Program	-	-	-	-	140	-
• Add Reimbursement for Career Technical Education Program	-	360	-	-	-	-
• Remove One-Time Reimbursement Carryover for Career Technical Education Program	-	-	-	-	-1,865	-
• Remove One-Time Federal Carryover for Vocational Education Program	-	-	-	-	-6,960	-
• Remove One-Time Federal Carryover for Adult Education Program	-	-	-	-	-5,594	-
• Align Advanced Placement Program to Available Funding	-	2,434	-	-	-	-
• Remove One-Time Federal Carryover for Advanced Placement Program	-	-	-	-	-32	-
• Adjust Federal Funds for Child Nutrition Program	-	-	-	-	77,000	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add Carryover for Child Nutrition Expansion Grants per Ch. 43/2011	1	-	-	-	-	-
• Remove One-Time Federal Carryover for the Safe and Supportive Schools Program - State Operations	-	-	-	-	-680	-
• Remove One-Time Carryover for State Personnel Development Grant	-	-	-	-	-1,213	-
• Remove One-Time Title I Federal Funds for Common Core Implementation	-	-	-	-	-2,360	-
• Remove One-Time Carryover Funding for 21st Century Community Learning Centers	-	-	-	-	-22,382	-
• Remove One-Time General Fund for Development of Science Standards	-	-	-	-117	-	-
• Adjust CalWORKs Stage 3 Child Care Caseload Funding	-	-	-	24,170	-	-
• Add Child Care Stage 3 Funding Per Interagency Agreement	-	3,510	-	-	-	-
• Adjust Early Childhood Education and Care Funding	-	162	-	-	-	-
• Legal Settlement Funding per Ch. 351/2012 (Parent Voices)	432	-	-	-	-	-
• Reflect End of Early Childhood Education and Care Federal Grant	-	-162	-	-	-9,638	-
• Adjust Non-CalWORKs Handicapped Program for Growth	-	-	-	-1	-	-
• Adjust Non-CalWORKs Migrant Child Care Centers for Growth	-	-	-	-13	-	-
• Align After School Education and Safety Program to Available Funding	49	-	-	-60	-	-
• Adjust Non-CalWORKs Alternative Payment Programs for Growth	-	-	-	-87	-	-
• Adjust Non-CalWORKs General Child Care for Growth	-	-	-	-232	-	-
• Adjust Preschool Program for Growth	-	-	-	-242	-	-
• Adjust CalWORKs Stage 2 Child Care Caseload Funding	-	-	-	-20,978	-	-
• Backfill One-Time Federal Funds for Stage 3 Child Care	-	-	-	20,726	-	-
• Backfill for Reduction in Federal Child Care and Development Grant	-	-	-	5,852	-	-
• Add One-Time Federal Carryover for Stage 3 Child Care	-	-	-	-	16,800	-
• Remove One-Time Federal Child Care and Development Quality Funding	-	-	-	-	-3,014	-
• Align Child Care and Development Appropriation with Federal Grant	-	-	-	-	-5,852	-
• Remove One-Time Federal Funds for Stage 3 Child Care	-	-	-	-	-20,726	-
• Offset General Fund Costs for Stage 3 with Federal One-Time Funds	-	-	-	-16,800	-	-
• Align One-Time Federal Funds for Race to the Top - Early Learning Challenge Grant - Local Assistance	-	-	-	-	-365	-
• Align One-Time Federal Funding for Race to the Top - Early Learning Challenge Grant - State Operations	-	-	-	-	-4,092	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Add One-Time Federal Title VI Carryover for Student Assessment Contracts	-	-	-	-	2,060	-
• Add Federal Title VI Funding for Student Assessment Contracts	-	-	-	-	86	-
• Kindergarten Readiness Pilot Program Administration Adjustment	84	-	-	-	-	-
• Add One-Time Carryover for Golden State Merit Diploma Program	103	-	-	-	-	-
• Reduce Student Assessment Apportionments Funding	-	-	-	-3,825	-	-
• Reduce Student Assessment Contracts Funding	-	-	-	-6,848	-	-
• Adjust Federal Funds Carryover for the School Improvement Grant Program	-	5,079	-	-	-130,992	-
• Add Carryover for Proposition 99 Funds	-	9,518	-	-	-	-
• Align Education Telecommunications Program to Available Funding	-	-	-	-	-989	-
• Reduce K-3 Class Size Reduction Program Funding	-56,555	-	-	-56,200	-	-
• Remove FCMAT Reappropriation Funding	-	-	-	-2,250	-	-
• Reflect Funding for Five Additional Mandates per Chap. 630/2012	5	-	-	-	-	-
• Adjust Audit Finding Transfer from General Fund	-	-968	-	-	-	-
• Adjust Receipt of Audit Finding Repayment	-968	-	-	-	-	-
• Adjust Transfer of Audit Finding Repayment to Educational Telecommunications Fund	968	-	-	-	-	-
• Add One-Time Carryover Reimbursement Authority for Federal Education Jobs Fund State Operations	-	863	-	-	-	-
• Add One-Time Carryover Reimbursement Authority for Federal State Fiscal Stabilization Fund	-	580	-	-	-	-
• Align Special Funds for Career Planning Guides Program	-	65	-	-	-	-
• Align Special Funds for General Education Diploma Program	-	40	-	-	-	-
• Align Special Funds for Apprenticeship Manuals Program	-	-	-	-	-77	-
• Align Special Funds for Partnership Academies Program	-	-	-	-	-125	-
• Adjust Education Donation Estimates	-	-293	-	-	-293	-
Totals, Other Workload Budget Adjustments	\$702,790	\$254,956	-	\$1,083,248	-\$576,677	-1.0
Totals, Workload Budget Adjustments	\$702,790	\$255,456	-	\$1,083,683	-\$576,327	3.0
Policy Adjustments						
• Reflect Proposition 98 Expenditures counted towards QEIA Settle-up Payment	-\$144,913	\$-	-	\$-	\$-	-
• Consolidated Removal of Categorical Program Funding included within the new School District Funding Formula	-	-	-	-6,589,468	-	-
• Consolidate Categorical Program Funding within the new School District Funding Formula	-	-	-	6,283,675	-	-
• New School District Funding Formula Transition Funding	-	-	-	1,602,201	-	-
• Proposition 39 - Establish Clean Energy Job Creation Fund	-	-	-	400,500	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Allocate Existing Categorical Funding Pursuant to the new County Office Funding Formula	-	-	-	331,984	-	-
• Allocate Categorical Program Growth Pursuant to the new County Office Funding Formula	-	-	-	28,021	-	-
• Reappropriate One-Time Proposition 98 Funding for Special Education Costs	-	-	-	17,204	-	-
• Reappropriate One-Time Proposition 98 Reversion Account Funding for Emergency Repair Program	-	-	-	9,669	-	-
• Restore Title I Set-Aside Funding for Corrective Action Program	-	-	-	-	32,625	-
• Add Mandate Block Grant Funding for Graduation Requirements and Behavioral Intervention Plans	-	-	-	100,000	-	-
• Add Mandate Claiming Process Funding to Reflect Five Additional Mandates	-	-	-	5	-	-
• Shift Charter School Revolving Loan Program to California School Finance Authority	-	-	-	-	-12,386	-
• Shift Charter School Facility Grant Program to the California School Finance Authority	-	-	-	-92,031	-	-
• Shift Apprentice Program to California Community Colleges	-	-	-	-9,467	-	-
• Shift Charter School Program Positions to the California School Finance Authority	-	-	-	-175	-	-2.0
Totals, Policy Adjustments	-\$144,913	\$-	-	\$2,082,118	\$20,239	-2.0
Totals, Budget Adjustments	\$557,877	\$255,456	-	\$3,165,801	-\$556,088	1.0

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

		2011-12*	2012-13*	2013-14*
6110-144-0001	(a) Administrator Training Program	\$3,928	\$3,928	-
6110-156-0001	(a) Adult Education	634,805	634,805	45,896
6110-158-0001	(a) Adults in Correctional Facilities	14,967	14,967	-
6110-240-0001	(a) Advanced Placement and International Baccalaureate Programs	2,443	2,443	-
6110-649-0001	After School Programs	547,066	547,025	546,965
6110-167-0001	(a) Agricultural Vocational Education	4,134	4,134	-
6110-150-0001	American Indian Early Childhood Education Centers	531	531	540
6110-151-0001	American Indian Education Centers	3,639	3,941	4,006
6110-103-0001	(b) Apprentice Program	15,694	15,694	6,227
6110-265-0001	(a) Arts and Music Block Grant	87,503	87,987	-
6110-193-0001	(a) Bilingual Teacher Training Assistance Program	1,708	1,708	-
6110-242-0001	(a) California Association of Student Councils	26	26	-
6110-204-0001	(a) California High School Exit Exam-Instructional Support and Services	58,322	58,322	-
6110-198-0001	(a) California School Age Families Education (CalSAFE)	46,419	46,419	-
6110-140-0349	California School Information Services Project	1,033	1,300	311
6110-267-0001	(a) Certificated Staff Mentoring	8,560	8,583	-
6110-211-0001	(a) Charter School Categorical Block Grant	157,583	185,853	5,947
6110-220-0001	(c)(d) Charter School Facility Grant Program	76,509	92,031	-
6110-196-0001	Child Development	367,779	481,003	480,761
6110-203-0001	Child Nutrition	155,232	156,624	156,673
6110-201-0001	Child Nutrition Breakfast Startup	1,017	1,017	1,017
6110-268-0001	(a) Child Oral Health Assessments	3,527	3,527	-
6110-208-0001	(a) Civic Education	200	200	-
6110-232-0001	(a) Class Size Reduction (9th Grade)	78,950	78,950	-
6110-682-0001	(a) Class Size Reduction (K-3)	1,261,872	1,269,645	570,000
6110-190-0001	(a) Community Day Schools	41,685	41,685	4,751
6110-227-0001	(a) Community Based English Tutoring Program	40,051	40,082	-
6110-266-0001	(a) County Office of Education: Williams Audits	8,016	8,016	-
6110-107-0001	County Offices of Education Fiscal Oversight	9,169	9,169	4,799
6110-107-0349	County Offices of Education Fiscal Oversight	242	-	-
6110-188-0001	(a) Deferred Maintenance	250,826	250,826	-
6110-128-0001	(a) Economic Impact Aid	944,447	944,447	-
6110-181-0001	(a) Educational Technology - CTAP	14,073	14,073	-
6110-119-0001	(a) Foster Youth Programs	15,096	15,096	-
6110-124-0001	(a) Gifted and Talented Program	44,225	44,225	4,294
6110-111-0001	(a) Home to School Transportation	491,112	491,112	-
6110-189-0001	(a) Instructional Materials Block Grant	333,689	333,689	-
6110-182-0001	(e) K-12 Internet Access	8,340	8,340	8,340
6110-137-0001	(a) Mathematics and Reading Professional Development Program	45,476	45,476	-
6110-195-0001	(a) National Board Certification Incentives	2,405	2,405	-
6110-212-0001	(a) New Charter School Categorical Funding	10,500	16,573	-
6110-166-0001	(a) Partnership Academies	21,407	21,428	-
6110-260-0001	(a) Physical Education Teacher Incentive Grants	33,407	33,519	-
6110-245-0001	(a) Professional Development Block Grant	218,380	218,380	-
6110-243-0001	(a) Pupil Retention Block Grant	76,675	76,675	-
6110-193-0001	(a) Reader Services for Blind Teachers	321	321	-
6110-105-0001	(a) Regional Occupational Centers and Programs	384,708	384,708	39,630
6110-247-0001	(a) School and Library Improvement Block Grant	370,000	370,000	-
6110-228-0001	(a) School Safety Block Grant (8-12)	79,932	79,932	38,720
6110-248-0001	(a) School Safety Consolidated Competitive Grants	14,349	14,349	-
6110-111-0001	(a) Small School District Bus Replacement	4,878	4,879	-
6110-161-0001	Special Education	3,030,913	3,220,353	3,314,927
6110-122-0001	(a) Specialized Secondary Program Grants	4,892	4,892	-
6110-113-0001	Student Assessment Testing	72,494	83,361	72,688
6110-104-0001	(a) Supplemental Instruction (Summer School)	336,246	336,246	90,117
6110-108-0001	(a) Supplemental School Counseling Program	166,762	167,056	-
6110-246-0001	(a) Targeted Instructional Improvement Block Grant	855,131	855,131	100,118
6110-244-0001	(a) Teacher Credentialing Block Grant	90,404	90,404	-
6110-209-0001	(a) Teacher Dismissal Apportionment	38	38	-
6110-193-0001	(a) Teacher Peer Review	23,928	23,928	-
6110-224-0001	(c) Year Round Schools	15,522	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

Categorical Programs, Proposition 98 (Includes funding for Programs 10, 20 and 30)

Amount Deferred from 2010-11 to 2011-12	895,115		
Amount Deferred from 2011-12 to 2012-13	-905,700	905,700	
Amount Deferred from 2012-13 to 2013-14		-905,700	905,700
(a) Amount Deferred from 2013-14 to 2014-15			-899,473
Totals, Categorical Programs	\$11,582,601	\$11,951,477	\$5,502,954

(a) The Governor's Budget proposes to eliminate this categorical program and to redirect those funds to implement a new school district funding formula. Amounts deferred from 2013-14 to 2014-15 are deferred pursuant to the new school district funding formula. Amounts reflected in 2013-14 may reflect deferred payments from 2012-13.

(b) The Governor's Budget proposes to shift funding for the Apprentice Program to the California Community Colleges.

(c) Commencing in 2008-09, pursuant to Chapter 271, Statutes of 2009 (SB 658), funding from the Year Round Schools program will be reallocated over a five-year period at 20 percent per year to the Charter School Facilities Program. Effective 2012-13, the Year Round Schools Program will cease, and all funding will have been transferred to the Charter Facilities Program.

(d) The Governor's Budget proposes to shift the administration of the Charter School Facility Grant Program to the California School Finance Authority.

(e) Fund sources for this program are Proposition 98 General Fund, E-Rate and California Teleconnect Funds, and unexpended cash reserves.

*For individual programs, deferred funding is reflected in the year earned for services provided rather in the year of appropriation. In contrast, funding totals include an adjustment for deferrals to reflect the total amount appropriated in the fiscal year. Also, the figures shown in some instances include one-time appropriations of Proposition 98 Reversion Account funds. In addition, the figures include Control Section 12.42 reductions adopted for 2011-12 and 2012-13 and commensurate reductions proposed for 2013-14 where applicable.

6110 Department of Education - Continued

PROGRAM DESCRIPTIONS

10 - INSTRUCTION

This program provides direct educational services to children and adults in the state's public elementary and secondary school system. The following elements are included in this program:

10.10 - School Apportionments:

Supplements local resources to fund general education programs.

10.25 - Class Size Reduction and Language Arts Enrichment:

Provides incentive funding for school districts to implement class size reduction programs in kindergarten and grades 1-3 and 9.

10.30 - Other Compensatory Programs:

Includes Migrant Education, California Indian Education Centers, Education for Homeless Children, Federal Title I, and Economic Impact Aid.

10.40 - Special Programs for English Learners:

Addresses the needs of English learners through direct local assistance to school districts.

10.50 - Adult Education:

Provides citizenship training and education to improve literacy skills, employability, and parenting abilities to adults served by public high school and unified districts. Adult education programs also meet the special needs of the disabled, older persons, and non-limited-English speaking adults.

10.60 - Special Education Programs for Exceptional Children:

Provides special education services. Under state law and the federal Individuals with Disabilities Education Act (20 USC 1400 et seq.), individuals with exceptional needs are entitled to a free, appropriate public education. Students requiring special education are served either by local educational agencies using state, federal, and local property tax funds or by the State Special Schools operated by the Department. The Special Schools (three centers for diagnostic services, two residential schools for the deaf and one residential school for the blind) provide highly specialized services including educational assessments and individual educational recommendations and a comprehensive residential and nonresidential educational program composed of academic, nonacademic and extracurricular activities.

10.70 - Vocational Education:

Offers a sequence of courses that provide the academic knowledge and skills needed to prepare for further education and careers in current or emerging employment sectors. Programs include School-to-Career, Partnership Academies, Agricultural Education, and Carl D. Perkins Vocational and Applied Technology Education.

10.80 - Special Instructional Programs:

Includes Gifted and Talented Education, and university and college opportunity programs.

20 - INSTRUCTIONAL SUPPORT

Instructional Support provides resources to complement the Instruction Program. The following elements are included in this program:

20.10 - Curriculum Services:

Provides materials and resources for curriculum planning and development in language arts, mathematics, science, history-social science, foreign language, visual and performing arts, health, nutrition, safety, physical education, and environmental/energy education. Provides funding for the use of educational technology in schools, Safe and Drug Free Schools, and Rural and Low Income Schools Grants.

20.20 - Instructional Materials Management and Distribution:

Assists in the development of curriculum frameworks and evaluation and distribution of instructional materials, including electronic resources. This element includes the Clearinghouse for Specialized Media and Technology.

20.30 - Administrative Services to Local Educational Agencies:

Provides leadership, guidance, and technical expertise to schools to manage and improve operations, more efficiently use scarce resources, and publish specified documents.

20.40 - Supplementary Program Services:

Identifies, develops, and disseminates innovative and exemplary programs and practices to schools and aids in the development of alternative educational options. Examples include Independent Study, Library Services, Foster Youth Services, Alternative Educational Programs/Opportunity School Incentives, and Specialized Secondary Programs.

20.60 - Improving School Effectiveness:

Improves educational quality through: School Safety, Community Day Schools, Charter Schools, Administrator Training, Family-School Partnerships, Teacher Credentialing Block Grant, Bilingual Teacher Training, Readers for Blind Teachers, Teaching Improvement, Learn and Serve America Program, Alternative Schools Accountability, Title II Math and Science Partnership Grants, and Teacher and Principal Training.

6110 Department of Education - Continued

20.70 - Assessments:

Includes the Standardized Testing and Reporting (STAR) Program, which provides funding to districts for assessments in grades 2 through 11, the High School Exit Exam, the English Language Development Test, and Advanced Placement Test Fee Waivers.

30 - SPECIAL PROGRAMS

30.10 - Child Development:

Provides a full range of child care and development services, including part- and full-time child care and development and supportive services to children from low-income families and families with special needs. Several different programs exist to target resources to specific populations or to address specific needs. The State Preschool Program provides a wide range of educational services in part-day settings for pre-kindergarten (three-four year old) children from low-income families and parent education for the parents of eligible children. The After School Education and Safety program provides students in grades K-9 with academic support, homework assistance, and enrichment programs, in a safe after-school environment. Child care services for families participating in the California Work Opportunity and Responsibility to Kids (CalWORKs) program help public assistance recipients achieve and maintain self-sufficiency. The Department administers child care for CalWORKs Stages 2 and 3.

30.20 - Child Nutrition:

Assists participating public and private schools, county offices of education, public and private residential child care institutions, camps, family day care homes, and non-residential adult day care centers in serving nutritious meals by providing educational and technical assistance, and federal and state subsidies. Subsidies are received from the United States Department of Agriculture (USDA) to fund the National School Lunch Program (NSLP), School Breakfast Program, Special Milk Program, Child and Adult Care Food Program, Summer Food Service Program, After School Meals Supplements Program under the NSLP, and Seamless Summer Feeding Option, Fresh Fruits and Vegetable Program, and nutrition education and training. Subsidies also are provided by the state through the state-mandated Child Nutrition Programs and the School Breakfast and Summer Food Start-Up and Expansion Grants Program.

30.50 - Food Distribution:

Makes USDA Foods available to certain California public, private, and nonprofit agencies. The Department is designated as the California state agency for USDA Foods surplus distribution.

40 - EXECUTIVE MANAGEMENT AND SPECIAL SERVICES

Executive Management and Special Services consists of the offices of the Superintendent of Public Instruction, Deputy Superintendents, Communications, and Government Affairs.

42 - DEPARTMENT MANAGEMENT AND ADMINISTRATIVE SERVICES

Department Management and Administrative Services consists of Accounting, Budgeting, Contracting, Personnel, and Technology Services. The effective provision of these services ensures the delivery of timely, reliable, and accountable educational services to students in California.

50 - STATE BOARD OF EDUCATION

The State Board of Education sets K-12 education policy in the areas of standards, instructional materials, assessment, and accountability.

98 - STATE-MANDATED LOCAL PROGRAMS

This program provides funding, pursuant to Section 6 of Article XIII B of the California Constitution, to reimburse local entities for costs they incur in complying with certain state-mandated education programs.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
10	INSTRUCTION			
	State Operations:			
0001	General Fund	\$88,716	\$79,955	\$83,470
0814	California State Lottery Education Fund	32	125	125
0942	Special Deposit Fund	863	2,018	2,013
0995	Reimbursements	9,070	12,078	10,337
	Totals, State Operations	\$98,681	\$94,176	\$95,945
	Local Assistance:			
0001	General Fund	\$27,939,313	\$23,990,534	\$29,550,767
0342	State School Fund	65,776	46,935	46,935
0349	Educational Telecommunication Fund	-293	-968	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

		2011-12*	2012-13*	2013-14*
0814	California State Lottery Education Fund	1,098,215	930,931	930,931
0890	Federal Trust Fund	3,333,246	3,439,021	3,284,998
0942	Special Deposit Fund	1,587	1,714	1,714
0986	Local Property Tax Revenues	12,571,917	14,399,153	13,770,095
0995	Reimbursements	47,354	27,909	27,134
	Totals, Local Assistance	\$45,057,115	\$42,835,229	\$47,612,574
	PROGRAM REQUIREMENTS			
20	INSTRUCTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$23,034	\$22,667	\$33,447
0140	California Environmental License Plate Fund	44	47	47
0178	Driver Training Penalty Assessment Fund	1,522	1,607	1,647
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	789	1,037	901
0890	Federal Trust Fund	89,928	104,777	101,243
0942	Special Deposit Fund	660	981	-
0995	Reimbursements	5,593	13,271	12,955
3170	Heritage Enrichment Resource Fund	38	40	48
6036	2002 State School Facilities Fund	-	-	30
6044	2004 State School Facilities Fund	-	-	762
6057	2006 State School Facilities Fund	2,291	2,615	1,935
	Totals, State Operations	\$123,899	\$147,042	\$153,015
	Local Assistance:			
0001	General Fund	\$2,203,725	\$1,719,301	\$142,268
0140	California Environmental License Plate Fund	360	360	360
0231	Health Education Account, Cigarette and Tobacco Products Surtax Fund	15,863	25,664	16,146
0349	Educational Telecommunication Fund	2,108	1,300	311
0606	Charter School Revolving Loan Fund	12,100	12,386	12,386
0890	Federal Trust Fund	534,562	571,242	543,731
0955	State Instructional Materials Fund	-8,537	-	-
0995	Reimbursements	17,776	18,657	16,432
	Totals, Local Assistance	\$2,777,957	\$2,348,910	\$731,634
	PROGRAM REQUIREMENTS			
30	SPECIAL PROGRAMS			
	State Operations:			
0001	General Fund	\$5,077	\$6,272	\$5,903
0687	Donated Food Revolving Fund	6,152	6,692	7,194
0890	Federal Trust Fund	42,368	56,116	56,788
0995	Reimbursements	1,067	2,964	2,968
3085	Mental Health Services Fund	251	159	179
	Totals, State Operations	\$54,915	\$72,203	\$73,032
	Local Assistance:			
0001	General Fund	\$1,585,862	\$1,956,186	\$1,948,656
0620	Child Care Facilities Revolving Fund	3,337	-	-
0890	Federal Trust Fund	2,770,293	3,051,912	3,105,651
0995	Reimbursements	8,000	3,510	-
	Totals, Local Assistance	\$4,367,492	\$5,011,608	\$5,054,307
	PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
40	EXECUTIVE MANAGEMENT AND SPECIAL SERVICES			
	State Operations:			
0001	General Fund	\$8,755	\$9,401	\$-
0942	Special Deposit Fund	<u>-</u>	<u>77</u>	<u>-</u>
	Totals, State Operations	\$8,755	\$9,478	\$-
	PROGRAM REQUIREMENTS			
42	DEPARTMENT MANAGEMENT AND ADMINISTRATION SERVICES			
	ELEMENT REQUIREMENTS			
42.01	Department Management and Administration Services	24,591	33,795	34,901
42.02	Distributed Department Management and Administration Services	-24,591	-33,795	-34,901
	PROGRAM REQUIREMENTS			
50	STATE BOARD OF EDUCATION			
	State Operations:			
0001	General Fund	\$1,741	\$2,110	\$2,186
0995	Reimbursements	<u>-</u>	<u>56</u>	<u>56</u>
	Totals, State Operations	\$1,741	\$2,166	\$2,242
	PROGRAM REQUIREMENTS			
98	STATE-MANDATED LOCAL PROGRAMS			
	Local Assistance:			
0001	General Fund	<u>\$80,355</u>	<u>\$41</u>	<u>\$36</u>
	Totals, Local Assistance	\$80,355	\$41	\$36
	PROGRAM REQUIREMENTS			
99	UNSCHEDULED			
	State Operations:			
0001	General Fund	\$-	\$7,424	\$8,910
0814	California State Lottery Education Fund	-	14	14
0942	Special Deposit Fund	-	-	916
0995	Reimbursements	<u>-</u>	<u>1</u>	<u>-</u>
	Totals, State Operations	\$-	\$7,439	\$9,840
	Local Assistance:			
0001	General Fund	-\$742,929	\$6,995,987	\$5,622,159
0342	State School Fund	-	32,410	32,410
0606	Charter School Revolving Loan Fund	-	-	-12,386
0814	California State Lottery Education Fund	-	115,119	115,119
0890	Federal Trust Fund	-	21,389	-365
0942	Special Deposit Fund	-	125	-
0995	Reimbursements	<u>-</u>	<u>-</u>	<u>140</u>
	Totals, Local Assistance	-\$742,929	\$7,165,030	\$5,757,077
	TOTALS, EXPENDITURES			
	State Operations	287,991	332,504	334,074
	Local Assistance	<u>51,539,990</u>	<u>57,360,818</u>	<u>59,155,628</u>
	Totals, Expenditures	\$51,827,981	\$57,693,322	\$59,489,702

EXPENDITURES BY CATEGORY

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	2,331.5	2,555.4	2,554.4	\$146,338	\$154,836	\$164,174
Total Adjustments	-	-	2.0	-	-	187
Net Totals, Salaries and Wages	2,331.5	2,555.4	2,556.4	\$146,338	\$154,836	\$164,361
Staff Benefits	-	-	-	58,417	63,297	67,191
Totals, Personal Services	2,331.5	2,555.4	2,556.4	\$204,755	\$218,133	\$231,552
OPERATING EXPENSES AND EQUIPMENT				\$83,236	\$114,371	\$102,522
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$287,991	\$332,504	\$334,074

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$51,539,990	\$57,360,818	\$59,155,628
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$51,539,990	\$57,360,818	\$59,155,628

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
006 Budget Act appropriation	\$47,535	\$48,228	\$49,430
Allocation for employee compensation	134	228	-
Adjustment per Section 3.60	457	816	-
Adjustment per Section 3.90	-630	-2,023	-
TOTALS, EXPENDITURES	\$47,496	\$47,249	\$49,430
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$34,456	\$34,420	\$35,192
Allocation for employee compensation	77	120	-
Adjustment per Section 3.60	261	427	-
Adjustment per Section 3.90	-361	-1,062	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-61	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-651	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-3	-	-
002 Budget Act appropriation (State Schools Lease Revenue Debt Service Adjustment)	6,818	7,441	8,910
Adjustment per Section 4.30	-8	-17	-
003 Budget Act appropriation (Standardized Account Code Structure)	1,104	1,098	1,123
Allocation for employee compensation	3	5	-
Adjustment per Section 3.60	11	17	-
Adjustment per Section 3.90	-14	-43	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-20	-	-
005 Budget Act appropriation (State Special Schools)	36,098	-	-
Allocation for employee compensation	98	-	-
Adjustment per Section 3.60	333	-	-
Adjustment per Section 3.90	-459	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-1,543	-	-
005 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (State Special Schools)	-	33,259	-
Allocation for employee compensation	-	147	-
Adjustment per Section 3.60	-	530	-
Adjustment per Section 3.90	-	-1,314	-
005 Budget Act appropriation (State Special Schools)	-	-	34,040
009 Budget Act appropriation (State Board of Education)	2,161	2,143	2,186
Allocation for employee compensation	5	8	-
Adjustment per Section 3.60	16	29	-
Adjustment per Section 3.90	-22	-70	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-4	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-40	-	-
Chapter 351, Statutes of 2012 (Parent Voices)	-	432	-
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	2,997	2,975	3,035
Allocation for employee compensation	8	11	-
Adjustment per Section 3.60	25	41	-
Adjustment per Section 3.90	-34	-101	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-6	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-55	-	-
Prior year balances available:			
Education Code section 48005.50, Kindergarten Readiness Pilot	84	84	-
Chapter 220, Statutes of 2010, Section (1)(b) (Education Jobs Fund)	0	-	-
Education Jobs Fund, Chapter 220, Statutes of 2010, Section (1)(b)	-	0	-
Totals Available	\$81,271	\$80,580	\$84,486
Unexpended balance, estimated savings	-1,360	-	-
Balance available in subsequent years	-84	-	-
TOTALS, EXPENDITURES	\$79,827	\$80,580	\$84,486
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$46	\$48	\$47
Adjustment per Section 3.90	-	-1	-
Totals Available	\$46	\$47	\$47
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$44	\$47	\$47
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,550	\$1,624	\$1,647
Allocation for employee compensation	3	5	-
Adjustment per Section 3.60	10	19	-
Adjustment per Section 3.90	-14	-41	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-2	-	-
Totals Available	\$1,547	\$1,607	\$1,647
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$1,522	\$1,607	\$1,647
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Drug Free Schools)	\$874	\$1,052	\$901
Allocation for employee compensation	2	4	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.60	6	13	-
Adjustment per Section 3.90	-9	-32	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-1	-	-
Totals Available	\$872	\$1,037	\$901
Unexpended balance, estimated savings	-83	-	-
TOTALS, EXPENDITURES	\$789	\$1,037	\$901
0687 Donated Food Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Donated Food Revolving Fund)	\$6,943	\$6,747	\$7,194
Allocation for employee compensation	6	12	-
Adjustment per Section 3.60	23	45	-
Adjustment per Section 3.90	-32	-112	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-5	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-560	-	-
Totals Available	\$6,375	\$6,692	\$7,194
Unexpended balance, estimated savings	-223	-	-
TOTALS, EXPENDITURES	\$6,152	\$6,692	\$7,194
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 State Special Schools	\$32	\$139	\$139
TOTALS, EXPENDITURES	\$32	\$139	\$139
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$149,565	\$-	\$-
Allocation for employee compensation	260	-	-
Adjustment per Section 3.60	886	-	-
Adjustment per Section 3.90	-1,222	-	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-207	-	-
Adjustments per Section 3.91(b) (Technology Rate Reductions)	-42	-	-
Revised expenditure authority per Provision 2 of Item 6110-199-0890	117	-	-
Budget Adjustment	-17,869	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	162,194	-
Allocation for employee compensation	-	450	-
Adjustment per Section 3.60	-	1,610	-
Adjustment per Section 3.90	-	-4,001	-
Adjustment per Section 15.25	-	-22	-
Budget Adjustment	-	162	-
001 Budget Act appropriation	-	-	158,031
Chapter 636, Statutes of 2012 (Supplemental Instructional Materials: English Language Development)	-	500	-
Prior year balances available:			
Item 6110-001-0890, Budget Act of 2008, as reappropriated by Item 6110-491, Budget Act of 2010	788	-	-
Budget Adjustment	20	-	-
TOTALS, EXPENDITURES	\$132,296	\$160,893	\$158,031
0942 Special Deposit Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to the General Fund, California Computer Consortium of 1986)	(\$161)	\$-	\$-
Government Code Section 16370 (California Career Resource Netowrk)	-	65	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Government Code Section 16370 (Endowment)	54	-	-
Government Code Section 16370 (Apprenticeship Manuals)	-	77	-
Government Code Section 16370 (Miscellaneous Education Donations and Registration)	660	916	916
Government Code Section 16370 (General Education Diplomas)	805	1,926	1,921
Education Code Section 1330 (e) (UI Administration)	4	-	-
Education Code Section 1330 (UI Administration)	-	92	92
TOTALS, EXPENDITURES	\$1,523	\$3,076	\$2,929
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60246.5	\$472	\$541	\$-
TOTALS, EXPENDITURES	\$472	\$541	\$-
Less funding provided by the General Fund	-472	-541	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$15,730	\$28,370	\$26,316
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$125	\$162	\$179
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-1	-4	-
Prior year balances available:			
Item 6110-001-3085, Budget Act of 2010, as reappropriated by Item 6110-492, Budget Act of 2011	149	-	-
Totals Available	\$273	\$159	\$179
Unexpended balance, estimated savings	-22	-	-
TOTALS, EXPENDITURES	\$251	\$159	\$179
3170 Heritage Enrichment Resource Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40	\$40	\$48
Totals Available	\$40	\$40	\$48
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$38	\$40	\$48
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$30
TOTALS, EXPENDITURES	\$-	\$-	\$30
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$762
TOTALS, EXPENDITURES	\$-	\$-	\$762
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,634	\$2,665	\$1,935
Allocation for employee compensation	7	12	-
Adjustment per Section 3.60	24	42	-
Adjustment per Section 3.90	-32	-104	-
Adjustment per Section 3.91 (b) Rental Rate Reductions	-6	-	-
Totals Available	\$2,627	\$2,615	\$1,935
Unexpended balance, estimated savings	-336	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$2,291	\$2,615	\$1,935
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$287,991	\$332,504	\$334,074
 2 LOCAL ASSISTANCE	 2011-12*	 2012-13*	 2013-14*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
103 Budget Act appropriation (Apprentice Programs)	\$13,350	\$13,350	\$-
Reduction per Control Section 12.42	-3,883	-3,883	-
104 Budget Act appropriation (Summer School/Supplemental Instruction)	329,326	329,326	-
Reduction per Control Section 12.42	-83,197	-83,197	-
105 Budget Act appropriation (ROCPs)	440,266	440,266	0
Reduction per Control Section 12.42	-95,188	-95,188	-
107 Budget Act appropriation (County Offices of Education Fiscal Oversight)	11,438	11,438	4,799
Reduction per Control Section 12.42	-2,269	-2,269	-
108 Budget Act appropriation (Supplemental School Counseling)	208,391	208,391	-
Revised expenditure authority per Provision 2 of Item 6110-199-0890	-294	-	-
Reduction per Control Section 12.42	-41,335	-41,335	-
111 Budget Act appropriation (School Apportionment-Transportation)	618,714	618,714	-
Adjustment per Section 3.94	-248,000	-	-
Amended by Chapter 2, Statutes of 2012, Section 4	248,000	-	-
Reduction per Control Section 12.42	-122,723	-122,723	-
113 Budget Act appropriation (Student Assessment Program)	90,431	103,987	72,688
Reduction per Control Section 12.42	-17,937	-20,626	-
119 Budget Act appropriation (Foster Youth Programs)	18,831	18,831	-
Reduction per Control Section 12.42	-3,735	-3,735	-
122 Budget Act appropriation (Specialized Secondary Program Grants)	6,102	6,102	-
Reduction per Control Section 12.42	-1,210	-1,210	-
124 Budget Act appropriation (Gifted and Talented)	50,874	50,874	-
Reduction per Control Section 12.42	-10,943	-10,943	-
125 Budget Act appropriation (English Language Learner Implementation Reading First)	0	-	-
128 Budget Act appropriation (Economic Impact Aid)	944,447	944,447	-
137 Budget Act appropriation (Mathematics and Reading Professional Development Program)	56,728	56,728	-
Reduction per Control Section 12.42	-11,252	-11,252	-
140 Budget Act appropriation (California School Info Serv Local Implementation)	0	-	-
140 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (California School Info Serv Local Implementation)	-	0	-
140 Budget Act appropriation (California School Info Serv Local Implementation)	-	-	0
144 Budget Act appropriation (Administrator Training Program)	4,900	4,900	-
Reduction per Control Section 12.42	-972	-972	-
150 Budget Act appropriation (American Indian Early Childhood Education Program)	662	662	540
Reduction per Control Section 12.42	-131	-131	-
151 Budget Act appropriation (American Indian Education Centers)	4,540	4,916	4,006
Reduction per Control Section 12.42	-901	-975	-
156 Budget Act appropriation (Adult Education)	745,978	745,978	0
Reduction per Control Section 12.42	-157,069	-157,069	-
158 Budget Act appropriation (Adults in Correctional Facilities)	18,670	18,670	-
Reduction per Control Section 12.42	-3,703	-3,703	-
161 Budget Act appropriation (Special Education)	3,117,119	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
per Special Education Instruction, Ch 38/12 sec. 77	-220,605	-	-
Adjustment per Chapter 38, Statutes of 2012, Section 96 (Special Education Instruction)	16,934	-	-
Chapter 135, Statutes of 2011	-86,206	-	-
161 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Special Education)	-	3,220,353	-
161 Budget Act appropriation (Special Education)	-	-	3,297,723
166 Budget Act appropriation (Partnership Academies)	26,730	26,730	-
per Instruction: California Partnership Academies, Ch 38/12, sec. 78	-21	-	-
Reduction per Control Section 12.42	-5,302	-5,302	-
167 Budget Act appropriation (Agricultural Vocational Education)	5,157	5,157	-
Reduction per Control Section 12.42	-1,023	-1,023	-
181 Budget Act appropriation (Education Technology)	17,555	17,555	-
Reduction per Control Section 12.42	-3,482	-3,482	-
182 Budget Act appropriation (K-12 High Speed Network)	10,404	10,404	8,340
Reduction per Control Section 12.42	-2,064	-2,064	-
188 Budget Act appropriation (transfer to State School Deferred Maintenance Fund)	312,888	312,888	-
Reduction per Control Section 12.42	-62,062	-62,062	-
189 Budget Act appropriation (transfer to Instructional Materials Fund) (Instructional Materials Block Grant)	416,254	416,254	-
Reduction per Control Section 12.42	-82,565	-82,565	-
190 Budget Act appropriation (Community Day Schools)	47,248	47,248	-
Reduction per Control Section 12.42	-10,314	-10,314	-
193 Budget Act appropriation (Staff Development)	32,380	32,380	-
Reduction per Control Section 12.42	-6,423	-6,423	-
195 Budget Act appropriation (National Board Certification)	3,000	3,000	-
Reduction per Control Section 12.42	-595	-595	-
196 Budget Act appropriation (State Preschool)	373,695	481,003	480,761
Adjustment per Section 3.94	-5,916	-	-
198 Budget Act appropriation (California School Age Families Education Program)	57,905	57,905	-
Reduction per Control Section 12.42	-11,486	-11,486	-
201 Budget Act appropriation (Child Nutrition start up grants)	1,017	1,017	1,017
203 Budget Act appropriation (Child Nutrition)	155,232	156,624	156,673
204 Budget Act appropriation (California High School Exit Exam)	72,752	72,752	-
Amended by Chapter 38 Statutes of 2012, Section 79	-356	-	-
Reduction per Control Section 12.42	-14,430	-14,430	-
208 Budget Act appropriation (Civic Education)	250	250	-
Reduction per Control Section 12.42	-50	-50	-
209 Budget Act appropriation (Teacher Dismissal Apportionments)	48	48	-
Reduction per Control Section 12.42	-10	-10	-
211 Budget Act appropriation (Charter Schools Categorical Block Grant)	276,518	-	-
Reduction per Control Section 12.42	-38,991	-	-
211 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 Charter Schools Categorical Block Grant)	-	330,235	-
Reduction per Control Section 12.42	-	-44,514	-
212 Budget Act appropriation Categorical Funding for New Schools	11,000	16,573	-
220 Budget Act appropriation Charter School Facility Grant Program	95,440	114,802	-
Reduction per Control Section 12.42	-18,931	-22,771	-
224 Budget Act appropriation (Year Round Schools)	19,362	-	-
Reduction per Control Section 12.42	-3,840	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
227 Budget Act appropriation (English language tutoring)	50,000	50,000	-
Amended by Chapter 38, Statutes of 2012 Section 80	-31	-	-
Reduction per Control Section 12.42	-9,918	-9,918	-
228 Budget Act appropriation (School Safety Block Grants)	60,990	60,990	-
Reduction per Control Section 12.42	-19,778	-19,778	-
232 Budget Act appropriation (Class Size Reduction Program 9th Grade)	98,485	98,485	-
Reduction per Control Section 12.42	-19,535	-19,535	-
240 Budget Act appropriation (College Preparation)	3,047	3,047	-
Reduction per Control Section 12.42	-604	-604	-
242 Budget Act appropriation (Student Leadership Council)	33	33	-
Reduction per Control Section 12.42	-7	-7	-
243 Budget Act appropriation (Pupil Retention Block Grant)	95,647	95,647	-
Reduction per Control Section 12.42	-18,972	-18,972	-
244 Budget Act appropriation (Teacher Credentialing Block Grant)	112,773	112,773	-
Reduction per Control Section 12.42	-22,369	-22,369	-
245 Budget Act appropriation (Professional Development Block Grant)	272,414	272,414	-
Reduction per Control Section 12.42	-54,034	-54,034	-
246 Budget Act appropriation (Targeted Instructional Improvement Block Grant)	966,595	966,595	-
Reduction per Control Section 12.42	-211,582	-211,582	-
247 Budget Act appropriation (School and Library Improvement Block Grant)	461,549	461,549	-
Reduction per Control Section 12.42	-91,549	-91,549	-
248 Budget Act appropriation (School Safety Competitive Grant)	17,899	17,899	-
Reduction per Control Section 12.42	-3,550	-3,550	-
260 Budget Act appropriation (Physical Education Block Grant)	41,812	41,812	-
Amended by Chapter 38 Statutes of 2012, Section 81	-112	-	-
Reduction per Control Section 12.42	-8,293	-8,293	-
265 Budget Act appropriation (Arts and Music Block Grant)	109,757	109,757	-
Amended by Chapter 38 Statutes of 2012, Section 82	-484	-	-
Reduction per Control Section 12.42	-21,770	-21,770	-
266 Budget Act appropriation (County Office of Education: Williams)	10,000	10,000	-
Reduction per Control Section 12.42	-1,984	-1,984	-
267 Budget Act appropriation (Certificated Staff Mentoring Program)	10,707	10,707	-
Amended by Chapter 38 Statutes of 2012, Section 83	-23	-	-
Reduction per Control Section 12.42	-2,124	-2,124	-
268 Budget Act appropriation (Oral Health Assessments)	4,400	4,400	-
Reduction per Control Section 12.42	-873	-873	-
295 Budget Act appropriation (State Mandates)	80,355	-	-
295 Budget Act appropriation (State Mandates), as amended by Chapter 29, Statutes of 2012	-	36	-
Amended by Chapter 630, Statutes of 2012	-	5	-
295 Budget Act appropriation (State Mandates)	-	-	41
296 Budget Act appropriation (State Mandates)	-	166,609	266,609
Education Code Section 42238 (School District Apportionments)	18,673,445	14,896,640	16,459,961
Education Code Section 2550 (County Office of Education Apportionments)	210,804	9,187	48,977
Article XIII, Section 36 of the California Constitution (Proposition 30)(Transfer to Education Protection Account)	-	6,699,030	5,406,750
Education Code 41329.57 (a) (1) Oakland Unified School District	1,699	1,701	1,708
Education Code 41329.57 (a) (1) Vallejo City Unified School District	482	485	495
Education Code 41329.57 (a) (1) West Contra Costa Unified School District	338	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Public Resources Code Section 26205 (Transfer to Clean Energy Job Creation Fund)	-	-	400,500
Chapter 724, Statutes of 2010, Section 39(a)(6) (Community Day Schools)	4,751	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(6) Community Day Schools	-	4,751	-
Chapter 38, Statutes of 2012, Section 38 (a)(6) Community Day Schools	-	-	4,751
Chapter 724, Statutes of 2010, Section 40 (Class Size Reduction K-3)	559,415	-	-
Chapter 724, Statutes of 2010, Section 39(5) (Adult Education Program)	45,896	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(5) Adult Education	-	45,896	-
Chapter 38, Statutes of 2012, Section 92 (a)(5) Adult Education	-	-	45,896
Chapter 724, Statutes of 2010, Section 39(3) (Regional Occupational Centers and Programs)	39,630	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(3) Regional Occupational Centers and Programs	-	39,630	-
Chapter 38, Statutes of 2012, Section 92 (a)(3) Regional Occupational Centers and Programs	-	-	39,630
Chapter 724, Statutes of 2010, Section 39(a) (4) (Gifted and Talented Program)	4,294	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(4) Gifted and Talented	-	4,294	-
Chapter 38, Statutes of 2012, Section 92 (a)(4) Gifted and Talented	-	-	4,294
Chapter 7, Statutes of 2011, Section 56 (Basic Aid)	-145,000	-	-
Chapter 7, Statutes of 2011, Section 56, Basic Aid School District Funding Reduction	-	-145,000	-
Chapter 38, Statutes of 2012 Basic Aid School District Funding	-	-	-145,000
Chapter 724, Statutes of 2010, Section 39(1) (Apprenticeship Program)	6,227	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(1) Apprenticeship Program	-	6,227	-
Chapter 38, Statutes of 2011, Section 92 (a)(1) Apprenticeship Program	-	-	6,227
Chapter 724, Statutes of 2010, Section 39(a)(7) (Categorical Programs for Charter Schools)	5,947	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(7) Categorical Programs for Charter Schools	-	5,947	-
Chapter 38, Statutes of 2011, Section 92 (a)(7) Categorical Programs for Charter Schools	-	-	5,947
Chapter 724, Statutes of 2010, Section 39(a)(8) (School Safety Block Grant Program)	38,720	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(8) School Safety Block Grant	-	38,720	-
Chapter 38, Statutes of 2012, Section 92 (a)(8) School Safety Block Grant	-	-	38,720
Chapter 724, Statutes of 2010, Section 39(a)(9) (Targeted Instructional Improvement Grant)	100,118	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(9) Targeted Instructional Improvement Grant	-	100,118	-
Chapter 38, Statutes of 2012, Section 92 (a)(9) Targeted Instructional Improvement Grant	-	-	100,118
Education Code Sections 8483.5 & 8483.51 (After School Education and Safety Program)	547,066	547,074	546,965
Chapter 724, Statutes of 2010, Section 39(a)(2) (Supplemental Instruction)	90,117	-	-
Chapter 7, Statutes of 2011, Section 50 (a)(2) Supplemental Instruction	-	90,117	-
Chapter 38, Statutes of 2012, Section 92 (a)(2) Supplemental Instruction	-	-	90,117
Chapter 38, Statutes of 2012 Section 96	-	12,207	-
Pending Legislation - District Weighted Student Formula	-	-	6,283,675
Pending Legislation - County Office of Education Weighted Student Formula	-	-	331,984
Pending Legislation - District Weighted Student Formula Transition Funding	-	-	1,602,201
Pending Legislation - County Office of Education Weighted Student Formula Transition Funding	-	-	28,021
Chapter 43, Statutes of 2011, Section 57 (Child Nutrition)	1	-	-
Education Code section 52055.780	-	313,000	313,000
Chapter 38, Statutes of 2012	-597,929	-	-
Pending Legislation	-	-144,913	-
Chapter 7, Statutes of 2011, Section 58 for K-3 Class Size Reduction	702,458	-	-
Chapter 7, Statutes of 2011, Section 58 and Chapter 38, Statutes of 2012, Section 91, for K-3 Class Size Reduction	-	1,269,645	-
Chapter 38, Statutes of 2012, Section 91(a)(3 and 4) (Class Size Reduction)	-	-	570,000
Totals Available	\$29,698,472	\$33,865,028	\$36,478,134
Unexpended balance, estimated savings	-30,933	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Balance available in subsequent years	<u>-39,590</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$29,627,949	\$33,865,028	\$36,478,134
0001 General Fund			
APPROPRIATIONS			
117 Budget Act appropriation (California Association of Student Councils/Vocational Education)	\$514	\$-	\$-
130 Budget Act appropriation (Advancement via Individual Determination)	8,131	-	-
152 Budget Act appropriation (American Indian Education Centers)	376	-	-
Item 6110-166-0001, Budget Act of 2012 (Partnership Academies)	-	0	-
170 Budget Act appropriation	0	0	0
194 Budget Act appropriation (Child Development)	1,054,461	-	-
Adjustment per Section 3.94	-17,084	-	-
194 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Child Development)	-	750,603	-
194 Budget Act appropriation (Child Development)	-	-	763,240
202 Budget Act appropriation (Child Nutrition)	10,422	-	-
Education Code Section 10554 (Transfer to Educational Telecommunication Fund)	535	968	-
Education Code Section 10554 (less funding provided by audit exceptions)	-535	-968	-
Chapter 325, Statutes of 2012	-	29,000	-
Chapter 7, Statutes of 2011, Section 51 (Charter School Revolving Loan Fund Augmentation)	5,000	-	-
Prior year balances available:			
Item 6110-161-0001, Budget Act of 2011	-	39,589	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2011	152,997	-	-
Amended per Chapter 38, Statutes 2012, Section 84	220,137	-	-
per Special Education Instruction, Ch 38/12 sec. 77	-10,335	-	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2012	-	6,889	-
Reappropriation from Proposition 98 per Item 6110-488, Budget Act of 2013	-	-	17,204
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2011	6,824	-	-
per Special Education Instruction, Ch 38/12 sec. 77	10,335	-	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-496, Budget Act of 2012	-	1,947	-
Reappropriation from the Proposition 98 Reversion Account per Item 6110-485, Budget Act of 2013	-	-	9,669
Chapter 221, Statutes of 2010 (ARRA/SFSF Phase II to mitigate reductions to LEA's revenue limits and to basic aid districts)	0	0	-
Chapter 712, Statutes of 2010	4,500	2,250	-
Chapter 220, Statutes of 2010, Section 1(a), Education Jobs and Medicaid Assistance	0	-	-
Chapter 43, Statutes of 2011, Section 57 (Child Nutrition)	-	1	-
Chapter 204, Statutes of 1996, Section 47 (Golden State Merit Diploma)	<u>103</u>	<u>103</u>	<u>-</u>
Totals Available	\$1,446,381	\$830,382	\$790,113
Unexpended balance, estimated savings	-1,290	-	-
Balance available in subsequent years	<u>-2,353</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,442,738	\$830,382	\$790,113
Loan Repayment per Chapter 14, Statutes of 2003 (Oakland Unified School District)	-2,095	-2,095	-2,095
Loan Repayment per Chapter 53, Statutes of 2004 (Vallejo Unified School District)	-2,266	-2,266	-2,266
Chapter 325, Statutes of 2012 (Emergency Apportionment Repayment)	<u>-</u>	<u>-29,000</u>	<u>-</u>
NET TOTALS, EXPENDITURES	\$1,438,377	\$797,021	\$785,752
0030 County School Service Fund Contingency Account			
APPROPRIATIONS			
Education Code Section 14035	\$100	\$100	\$-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$100	\$100	\$-
Less funding provided by the General Fund (Education Code Section 14035)	-100	-100	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
181 Budget Act appropriation (Environmental Education)	\$360	\$360	\$360
TOTALS, EXPENDITURES	\$360	\$360	\$360
0178 Driver Training Penalty Assessment Fund			
APPROPRIATIONS			
Transfer to Various Funds per Section 24.10	(\$34,305)	(\$32,184)	(\$32,144)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0231 Health Education Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Drug Free Schools-County Offices)	\$3,174	\$3,174	\$3,174
102 Budget Act appropriation (Drug Free Schools-District Grants)	15,695	12,972	12,972
Prior year balances available:			
Item 6110-102-0231, Budget Act of 2009 (Drug Free Schools-District Grants)	36	-	-
Item 6110-102-0231, Budget Act of 2010 (Drug Free Schools-District Grants)	6,476	-	-
Item 6110-102-0231, Budget Act of 2011 (Drug Free Schools-District Grants)	-	9,518	-
Totals Available	\$25,381	\$25,664	\$16,146
Balance available in subsequent years	-9,518	-	-
TOTALS, EXPENDITURES	\$15,863	\$25,664	\$16,146
0342 State School Fund			
APPROPRIATIONS			
Education Code Section 14002	\$30,933,622	\$32,441,167	\$35,434,479
TOTALS, EXPENDITURES	\$30,933,622	\$32,441,167	\$35,434,479
Less funding provided by General Fund	-30,867,846	-32,361,822	-35,355,134
NET TOTALS, EXPENDITURES	\$65,776	\$79,345	\$79,345
0349 Educational Telecommunication Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,225	\$-	\$-
107 Budget Act appropriation	242	-	-
140 Budget Act appropriation	1,033	-	-
140 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	1,300	-
140 Budget Act appropriation	-	-	311
Totals Available	\$2,500	\$1,300	\$311
Unexpended balance, estimated savings	-150	-	-
TOTALS, EXPENDITURES	\$2,350	\$1,300	\$311
Less funding provided by the General Fund	-535	-968	-
NET TOTALS, EXPENDITURES	\$1,815	\$332	\$311
0606 Charter School Revolving Loan Fund			
APPROPRIATIONS			
Education Code Section 41365	\$12,100	\$12,386	\$-
TOTALS, EXPENDITURES	\$12,100	\$12,386	\$-
0620 Child Care Facilities Revolving Fund			
APPROPRIATIONS			
Education Code Section 8277.5 (Child Care Facility)	\$3,337	\$-	\$-
TOTALS, EXPENDITURES	\$3,337	\$-	\$-
0812 Reader Employment Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Education Code Section 45371 (Reader Services for Blind Teachers)	\$299	\$321	\$-
TOTALS, EXPENDITURES	\$299	\$321	\$-
Less funding provided by the General Fund	-299	-321	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$1,098,215	\$1,046,050	\$1,046,050
TOTALS, EXPENDITURES	\$1,098,215	\$1,046,050	\$1,046,050
0890 Federal Trust Fund			
APPROPRIATIONS			
102 Budget Act appropriation (Cal-Serve/Service America)	\$200	\$-	\$-
Budget Adjustment	-110	-	-
112 Budget Act appropriation (Public Charter Schools)	57,799	83,638	58,824
Budget Adjustment	-19,482	-	-
113 Budget Act appropriation (Student Assessment Program)	29,060	24,483	25,129
Budget Adjustment	-6,518	-	-
119 Budget Act appropriation (Title I, Neglected and Delinquent)	1,761	1,761	1,761
Budget Adjustment	-154	-	-
125 Budget Act appropriation (NCLB- Lang Instruction for Limited English and Migrant Students)	306,126	289,331	289,331
Budget Adjustment	-331	-	-
134 Budget Act appropriation (Title I School Improvement)	1,704,258	1,712,540	1,711,788
Budget Adjustment	-77,930	-	-
136 Budget Act appropriation (ESEA-Title I)	8,578	7,302	7,052
Budget Adjustment	-327	-	-
137 Budget Act appropriation (Rural and Low Income Schools Grant)	1,291	1,383	1,298
Budget Adjustment	-2	-	-
156 Budget Act appropriation (Adult Education)	87,659	-	-
Budget Adjustment	-1,415	-	-
156 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Adult Education)	-	91,296	-
156 Budget Act appropriation (Adult Education)	-	-	85,702
161 Budget Act appropriation (Special Education)	1,229,085	-	-
Budget Adjustment	-3,981	-	-
161 Budget Act appropriation, as amended by Chapter 29, Statutes of 2012 (Special Education)	-	1,235,469	-
161 Budget Act appropriation (Special Education)	-	-	1,232,456
166 Budget Act appropriation (Vocational Education)	116,218	119,803	112,843
Budget Adjustment	-2,524	-	-
180 Budget Act appropriation (Technology Literacy Challenge Fund Grants)	490	-	-
Budget Adjustment	571	-	-
183 Budget Act appropriation (Drug-free Schools and Communities Program)	9,515	9,990	9,515
Budget Adjustment	-496	-	-
193 Budget Act appropriation (Title II, Mathematics and Science Partnership Grants)	23,501	18,683	16,983
Budget Adjustment	-1,602	-	-
194 Budget Act appropriation (Child Development)	543,050	559,282	546,490
Budget Adjustment	-692	-	-
195 Budget Act appropriation (Title II, Part A-Improving Teacher Quality Grant)	262,666	265,709	265,709
Budget Adjustment	-302	-	-
197 Budget Act appropriation (21st Century Community Learning Centers)	157,605	143,949	121,567
Budget Adjustment	-10,362	-	-

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
199 Budget Act appropriation (Early Childhood Education and Care)	3,551	9,638	-
Budget Adjustment	-643	-162	-
200 Budget Act appropriation	-	11,913	11,548
201 Budget Act appropriation (Child Nutrition)	2,202,181	2,348,681	2,425,681
Budget Adjustment	-124,397	-	-
240 Budget Act appropriation (Advanced Placement Exam Fees)	7,232	10,370	10,338
Budget Adjustment	-21	2,434	-
Prior year balances available:			
Chapter 221, Stats of 2010 Sec. 1(a) Federal School Improvement Grant Program American Recovery and Reinvestment Act and base fund	273,777	136,071	-
Budget Adjustment	-713	-	-
Totals Available	\$6,774,172	\$7,083,564	\$6,934,015
Balance available in subsequent years	-136,071	-	-
TOTALS, EXPENDITURES	\$6,638,101	\$7,083,564	\$6,934,015
0942 Special Deposit Fund			
APPROPRIATIONS			
Education Code Section 1330 (e) (UI Admin)	\$1,587	\$1,714	\$1,714
Government Code Section 16370 (Partnership Academy Donation)	-	125	-
TOTALS, EXPENDITURES	\$1,587	\$1,839	\$1,714
0955 State Instructional Materials Fund			
APPROPRIATIONS			
Education Code Section 60240	\$325,152	\$333,689	\$-
TOTALS, EXPENDITURES	\$325,152	\$333,689	\$-
Less funding provided by the General Fund	-333,689	-333,689	-
NET TOTALS, EXPENDITURES	\$-8,537	\$-	\$-
0986 Local Property Tax Revenues			
APPROPRIATIONS			
District Local Revenue	\$11,756,928	\$13,531,693	\$12,923,807
County Offices Local Revenue	445,066	469,692	460,109
Special Education Local Revenue	369,923	397,768	386,179
TOTALS, EXPENDITURES	\$12,571,917	\$14,399,153	\$13,770,095
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$73,130	\$50,076	\$43,706
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$-	\$6,699,030	\$5,406,750
TOTALS, EXPENDITURES	\$-	\$6,699,030	\$5,406,750
Less funding provided by General Fund	-	-6,699,030	-5,406,750
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$-	\$-	\$400,500
TOTALS, EXPENDITURES	\$-	\$-	\$400,500
Less funding provided by General Fund	-	-	-400,500
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$51,539,990	\$57,360,818	\$59,155,628
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$51,827,981	\$57,693,322	\$59,489,702

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0030 County School Service Fund Contingency Account ^s			
BEGINNING BALANCE	-	\$100	\$100
Prior year adjustments	<u>\$100</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$100	\$100	\$100
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	100	100	-
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Education Code Section 14035) (Local Assistance)	<u>-100</u>	<u>-100</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	\$100	\$100	\$100
Reserve for economic uncertainties	100	100	100
0178 Driver Training Penalty Assessment Fund ^s			
BEGINNING BALANCE	\$583	\$4,691	\$4,644
Prior year adjustments	<u>4,043</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,626	\$4,691	\$4,644
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
130700 Penalties on Traffic Violations	35,931	33,059	32,040
Transfers and Other Adjustments:			
TO0001 To General Fund per Control Section 24.10, Budget Acts	-6,384	-3,531	-8,472
TO0170 To Corrections Training Fund per Control Section 24.10, Budget Acts	-9,800	-9,800	-3,800
TO0268 To Peace Officers' Training Fund per Control Section 24.10, Budget Acts	-14,000	-14,000	-14,000
TO0425 To Victim - Witness Assistance Fund per Code Section 24.10, Budget Acts	<u>-4,121</u>	<u>-4,121</u>	<u>-4,121</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,626</u>	<u>\$1,607</u>	<u>\$1,647</u>
Total Resources	\$6,252	\$6,298	\$6,291
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	35	38	-
6110 Department of Education (State Operations)	1,522	1,607	1,647
8880 Financial Information System for California (State Operations)	<u>4</u>	<u>9</u>	<u>8</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,561</u>	<u>\$1,654</u>	<u>\$1,655</u>
FUND BALANCE	\$4,691	\$4,644	\$4,636
Reserve for economic uncertainties	4,691	4,644	4,636
0342 State School Fund ^s			
BEGINNING BALANCE	\$355	\$18,506	\$18,506
Prior year adjustments	<u>4,582</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,937	\$18,506	\$18,506
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
151800 Federal Lands Royalties	<u>93,347</u>	<u>93,347</u>	<u>93,347</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$93,347</u>	<u>\$93,347</u>	<u>\$93,347</u>
Total Resources	\$98,284	\$111,853	\$111,853
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2011-12*	2012-13*	2013-14*
6110 Department of Education (Local Assistance)	30,933,622	32,441,167	35,434,479
6870 Board of Governors of the California Community Colleges (Local Assistance)	3,377,622	3,500,061	4,311,672
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-30,867,846	-32,361,822	-35,355,134
6870 Board of Governors of the California Community Colleges			
Less funding provided by the General Fund (Local Assistance)	<u>-3,363,620</u>	<u>-3,486,059</u>	<u>-4,297,670</u>
Total Expenditures and Expenditure Adjustments	<u>\$79,778</u>	<u>\$93,347</u>	<u>\$93,347</u>
FUND BALANCE	\$18,506	\$18,506	\$18,506
Reserve for economic uncertainties	18,506	18,506	18,506

0349 Educational Telecommunication Fund ^s

BEGINNING BALANCE	-\$716	\$643	\$311
Prior year adjustments	<u>3,174</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,458	\$643	\$311
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	2,350	1,300	311
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by the General Fund (Local Assistance)	<u>-535</u>	<u>-968</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,815</u>	<u>\$332</u>	<u>\$311</u>
FUND BALANCE	\$643	\$311	-
Reserve for economic uncertainties	643	311	-

3170 Heritage Enrichment Resource Fund ^s

BEGINNING BALANCE	-	\$28	\$40
Prior year adjustments	<u>\$14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$14	\$28	\$40
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
161400 Miscellaneous Revenue	<u>52</u>	<u>52</u>	<u>52</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$52</u>	<u>\$52</u>	<u>\$52</u>
Total Resources	\$66	\$80	\$92
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (State Operations)	<u>38</u>	<u>40</u>	<u>48</u>
Total Expenditures and Expenditure Adjustments	<u>\$38</u>	<u>\$40</u>	<u>\$48</u>
FUND BALANCE	\$28	\$40	\$44
Reserve for economic uncertainties	28	40	44

3207 Education Protection Account ^s

BEGINNING BALANCE	-	-	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6110 Department of Education (Local Assistance)	-	\$6,699,030	\$5,406,750
6870 Board of Governors of the California Community Colleges (Local Assistance)	-	827,970	668,250
Expenditure Adjustments:			
6110 Department of Education			
Less funding provided by General Fund (Local Assistance)	-	-6,699,030	-5,406,750
6870 Board of Governors of the California Community Colleges			
Less funding provided by General Fund (Local Assistance)	-	-827,970	-668,250

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

	2011-12*	2012-13*	2013-14*
Total Expenditures and Expenditure Adjustments	-	-	-
FUND BALANCE	-	-	-

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
Totals, Authorized Positions	2,331.5	2,555.4	2,554.4	\$146,338	\$154,836	\$164,174
Workload and Administrative Adjustments:				Salary Range		
Positions Established:						
Legal, Audits & Compliance Branch:						
Categorical Program Complaints Management:						
Education Program Consultant	-	-	1.0	5,724-6,954	-	76
District, School and Innovation Branch:						
Analysis, Measurement and Accountability Reporting Division:						
Education Research and Evaluation Consultant	-	-	2.0	5,724-6,954	-	152
Services for Admin, Finance, Tech & Infrastructure Branch:						
School Facilities and Transportation Services Division:						
Education Program Consultant	-	-	1.0	5,724-6,954	-	76
Reductions in Authorized Positions:						
Charter Development Branch:						
Charter Schools Division:						
Associate Governmental Program Analyst	-	-	-2.0	4,400-5,348	-	-117
Totals, Workload & Admin Adjustments	-	-	2.0	\$-	\$-	\$187
Total Adjustments	-	-	2.0	\$-	\$-	\$187
TOTALS, SALARIES AND WAGES	2,331.5	2,555.4	2,556.4	\$146,338	\$154,836	\$164,361

INFRASTRUCTURE OVERVIEW

The State Special Schools Division has six facilities under its jurisdiction: three residential schools and three diagnostic centers. These facilities comprise a total of approximately 1,002,710 gross square feet on 167.29 acres.

The residential schools serve students ranging in age from 3 to 22. They include Schools for the Deaf in Riverside and Fremont, and a School for the Blind in Fremont. The California Schools for the Deaf provide comprehensive educational programs composed of academic, extracurricular, and residential activities for students. The California School for the Blind is a statewide residential campus that provides intensive, disability-specific educational services for pupils who are blind, visually impaired or deaf-blind. The diagnostic centers are regionally located in Fresno, Fremont, and Los Angeles, and address the unique educational needs of California's most difficult to serve special education students.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2011-12*	2012-13*	2013-14*
80 CAPITAL OUTLAY				
Major Projects				
80.80 CALIFORNIA SCHOOL FOR THE DEAF, RIVERSIDE		\$1,909	\$41,182	\$27,158
80.80.050 Career and Technical Education Complex and Service Yard		314 ^{Wn}	18,308 ^{CEn}	-
80.80.052 New Gym and Pool Center		157 ^{CEn}	-	27,158 ^{CEn}
80.80.065 Academic Support Cores, Bus Loop and Renovation		710 ^{Wn}	10,557 ^{CEn}	-
80.80.067 Dormitory Replacement and Chiller		728 ^{Cn}	-	-
80.80.089 Kitchen and Dining Hall Renovation		-	12,317 ^{CEn}	-
Totals, Major Projects		\$1,909	\$41,182	\$27,158
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,909	\$41,182	\$27,158

* Dollars in thousands, except in Salary Range.

6110 Department of Education - Continued

FUNDING	2011-12*	2012-13*	2013-14*
0660 Public Buildings Construction Fund	\$1,909	\$41,182	\$27,158
TOTALS, EXPENDITURES, ALL FUNDS	\$1,909	\$41,182	\$27,158

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$6,101	\$-
Prior year balances available:			
Item 6110-301-0660, Budget Act of 2004 as reappropriated by 6110-491, Budget Act of 2012	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	728	-	-
Item 6110-301-0660, Budget Act of 2005 as reappropriated by Item 6110-490, Budget Acts of 2007, 2008, 2009, 2010 and 2011	14,494	14,579	-
Augmentation per Government Code Sections 16352, 16409 and 16354	399	-	-
Item 6110-301-0660, Budget Act of 2006 as reappropriated by Item 6110-490, Budget Acts of 2008, 2009, 2010 and 2011	29,972	29,972	22,567
Augmentation per Government Code Sections 16352, 16409 and 16354	157	-	-
Item 6110-301-0660, Budget Act of 2007 as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	13,486	12,776	-
Item 6110-301-0660, Budget Act of 2008, as reappropriated by Item 6110-490, Budget Acts of 2009, 2010 and 2011	4,912	4,912	-
Item 6110-301-0660, Budget Act of 2012	-	-	4,591
Totals Available	\$64,148	\$68,340	\$27,158
Balance available in subsequent years	-62,239	-27,158	-
TOTALS, EXPENDITURES	\$1,909	\$41,182	\$27,158
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,909	\$41,182	\$27,158

6120 California State Library

The California State Library is the state's information hub, preserving California's cultural heritage and connecting people, libraries and government to the resources and tools they need to succeed and to build a strong California.

Founded in 1850, the California State Library is the oldest and most continuous cultural agency in the State of California. Decades before there was a university system or a public library system, there was the California State Library.

The California State Library has responsibility to:

- Collect, preserve, and connect Californians to our history and culture.
- Support a transparent government by collecting, preserving, and ensuring access to California state government publications, federal government information, and patent and trademark resources.
- Ensure access to books and information for Californians who are visually impaired or otherwise physically handicapped and unable to read standard print.
- Support the capacity of policy leaders to make informed decisions by providing specialized research to the Governor's Office and the Cabinet, the Legislature and constitutional officers.
- Provide services that enable state government employees to have the information resources and training they need to be effective, efficient and successful.
- Lead and promote innovative library services by providing and managing state and federal funding programs to ensure all Californians have access via their libraries to the information and educational resources they need to be successful.
- Develop and support programs that help Californians (from birth through adulthood) have the literacy skills they need to thrive in the 21st Century.

3-YR EXPENDITURES AND POSITIONS

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

				Expenditures		
				Positions		
				2011-12	2012-13	2013-14
				2011-12*	2012-13*	2013-14*
10	State Library Services			87.6	95.8	95.8
20	Library Development Services			21.3	22.0	22.0
30	Information Technology Services			6.8	7.0	7.0
40.01	Administration			10.7	14.0	14.0
40.02	Distributed Administration			-	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)				126.4	138.8	138.8
				\$31,550	\$45,520	\$41,492
FUNDING				2011-12*	2012-13*	2013-14*
0001	General Fund			\$12,582	\$21,312	\$17,024
0020	California State Law Library Special Account			553	591	500
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund			552	552	552
0890	Federal Trust Fund			14,923	19,833	19,902
0995	Reimbursements			102	501	301
6000	California Public Library Construction and Renovation Fund			399	902	332
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			804	554	1,825
9740	Central Service Cost Recovery Fund			1,635	1,275	1,056
TOTALS, EXPENDITURES, ALL FUNDS				\$31,550	\$45,520	\$41,492

LEGAL CITATIONS AND AUTHORITY**PROGRAM AUTHORITY**

10-State Library Services:

Education Code Sections 19320(h), 19320(k), 19323, 19324.

20-Library Development Services:

Education Code Sections 18010, 18700, 18880, 19985.

30-Information Technology Services:

Education Code Section 19320(d).

MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$1.4 million Proposition 40 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund to support additional grants through the California Cultural and Historical Endowment for capital projects that preserve and protect California's rich cultural and historical resources.

DETAILED BUDGET ADJUSTMENTS

			2012-13*			2013-14*		
			General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments								
Other Workload Budget Adjustments								
•	Employee Compensation Adjustments		-\$271	-\$153	-	\$59	\$39	-
•	Retirement Rate Adjustments		122	71	-	122	71	-
•	One-Time Cost Reduction		-	-	-	-4,839	-	-
•	Miscellaneous Adjustments		-	-	-	219	-1,327	-
•	Lease Revenue Debt Service Adjustments		-2	-	-	-1	-	-
Totals, Other Workload Budget Adjustments			-\$151	-\$82	-	-\$4,440	-\$1,217	-
Totals, Workload Budget Adjustments			-\$151	-\$82	-	-\$4,440	-\$1,217	-
Policy Adjustments								

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Increase Proposition 40 Funding for CCHE Grant Program	\$-	\$-	-	\$-	\$1,395	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$1,395	-
Totals, Budget Adjustments	-\$151	-\$82	-	-\$4,440	\$178	-

PROGRAM DESCRIPTIONS**10 - STATE LIBRARY SERVICES**

The State Library Services (SLS) program serves as the central reference and research library for the Governor, the State Legislature and state government officials and staff. The SLS also provides library services to the public by making available collections and services in its branch libraries and special collections. In order to perform its functions, the SLS gathers, catalogs, preserves and protects information and materials so they may be easily used.

The interlibrary loan service supplements the collections of California libraries. Reference and informational questions are also answered for local libraries. The SLS collects and makes accessible a vast array of current and historical federal, state, and local publications. The SLS also coordinates the distribution of state and federal publications to libraries so residents using local libraries have convenient access to official government publications.

Through the Braille and Talking Book Library, which is a regional library designated by the Library of Congress National Library Service for the Blind and Physically Handicapped, Braille and recorded books (records and cassettes) and special playback equipment are provided to blind and physically disabled residents of Northern California who are unable to use standard print materials. This collection is being transitioned from analog to digital materials and equipment. Funds are provided for the Braille Institute in Los Angeles to operate the Southern California Regional Library.

To support the Bernard E. Witkin State Law Library, Government Code Section 68926.3 provides an estimated \$410,000 annually from appellate court filing fees to partially support its collections, which contain primary and secondary sources in American law; federal and state appellate court opinions, session laws, codes/statutes; federal agency decisions, and attorney general opinions of the U.S. and its fifty-four jurisdictions.

The California Research Bureau (CRB) provides nonpartisan analytical research and specialized library services on major state issues for both houses of the Legislature, the Governor's Office and other constitutional officers. It maintains a growing publications program on state policy matters, including CRB Briefs that provide current summaries of state issues, as well as more in-depth research works.

20 - LIBRARY DEVELOPMENT SERVICES

The Library Development Services (LDS) program provides state and federal financial assistance to libraries and provides technical consulting assistance to help local libraries extend and improve services to all residents. LDS also provides oversight and implementation of the following statewide programs: (a) the California Library Services Act, (b) the California Library Literacy and English Acquisition Services Program, and (c) the Library Services and Technology Act Program.

The California Library Services Act promotes resource sharing and reimburses public libraries for loans to people living outside their jurisdiction.

The California Library Literacy and English Acquisition Services Program provides community-centered literacy assistance to English-speaking adults who have missed the opportunity to learn to read English in traditional learning settings.

The federal Library Services and Technology Act provides grants to libraries of all types on a competitive basis for (a) developing new and innovative library services, (b) providing technology assistance, (c) library networking and resource sharing, and (d) providing library services to underserved populations.

The California Reading and Literacy Improvement and Public Library Construction and Renovation Bond Act was enacted as Proposition 14 in the Spring of 2000 to provide \$350 million in bond funds for the construction and renovation of public libraries.

30 - INFORMATION TECHNOLOGY SERVICES

The Information Technology Services program supports library technology operations and infrastructure, including the integrated bibliographic library system, network infrastructure, data communications, computer systems and applications, electronic mail, web-related interfaces and services, access to the Internet, specialized applications of technology, and related support services that enable the public to access the library's resources.

DETAILED EXPENDITURES BY PROGRAM**PROGRAM REQUIREMENTS**

2011-12* 2012-13* 2013-14*

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

		2011-12*	2012-13*	2013-14*
10	STATE LIBRARY SERVICES			
	State Operations:			
0001	General Fund	\$10,818	\$14,672	\$7,013
0020	California State Law Library Special Account	553	591	500
0890	Federal Trust Fund	3,211	4,351	4,090
0995	Reimbursements	102	501	301
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	804	554	430
9740	Central Service Cost Recovery Fund	1,635	1,275	1,056
	Totals, State Operations	\$17,123	\$21,944	\$13,390
	PROGRAM REQUIREMENTS			
20	LIBRARY DEVELOPMENT SERVICES			
	State Operations:			
0001	General Fund	\$802	\$963	\$3,917
0890	Federal Trust Fund	1,738	2,588	2,913
6000	California Public Library Construction and Renovation Fund	399	902	332
	Totals, State Operations	\$2,939	\$4,453	\$7,162
	Local Assistance:			
0001	General Fund	\$-	\$4,700	\$4,700
0483	Deaf and Disabled Telecommunications Program Administrative Committee Fund	552	552	552
0890	Federal Trust Fund	9,695	12,518	12,518
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	1,395
	Totals, Local Assistance	\$10,247	\$17,770	\$19,165
	PROGRAM REQUIREMENTS			
30	INFORMATION TECHNOLOGY SERVICES			
	State Operations:			
0001	General Fund	\$962	\$977	\$1,394
0890	Federal Trust Fund	279	376	381
	Totals, State Operations	\$1,241	\$1,353	\$1,775
	TOTALS, EXPENDITURES			
	State Operations	21,303	27,750	22,327
	Local Assistance	10,247	17,770	19,165
	Totals, Expenditures	\$31,550	\$45,520	\$41,492

EXPENDITURES BY CATEGORY

	1 State Operations					
	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	126.4	138.8	138.8	\$7,823	\$8,177	\$8,564
Net Totals, Salaries and Wages	126.4	138.8	138.8	\$7,823	\$8,177	\$8,564
Staff Benefits	-	-	-	3,113	3,168	3,479
Totals, Personal Services	126.4	138.8	138.8	\$10,936	\$11,345	\$12,043
OPERATING EXPENSES AND EQUIPMENT				\$7,899	\$13,921	\$7,799
SPECIAL ITEMS OF EXPENSE				\$2,468	\$2,484	\$2,485

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$21,303	\$27,750	\$22,327

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
California Library Services Act	\$-	\$1,880	\$1,880
California Library Literacy and English Acquisition Program	-	2,820	2,820
California Deaf and Disabled Telecommunications Program	552	552	552
Administrative Committee Fund			
Library Services and Technology Act	9,695	12,518	12,518
California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	-	1,395
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$10,247	\$17,770	\$19,165

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$10,770	\$14,263	\$9,824
Allocation for employee compensation	17	34	-
Adjustment per Section 3.60	58	122	-
Adjustment per Section 3.90	-102	-306	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-11	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-324	-	-
012 Budget Act appropriation	2,482	2,486	2,485
Adjustment per Section 4.30	11	-2	-
013 Budget Act appropriation	15	15	15
Totals Available	\$12,916	\$16,612	\$12,324
Unexpended balance, estimated savings	-334	-	-
TOTALS, EXPENDITURES	\$12,582	\$16,612	\$12,324
0020 California State Law Library Special Account			
APPROPRIATIONS			
011 Budget Act appropriation	\$599	\$600	\$500
Allocation for employee compensation	1	4	-
Adjustment per Section 3.60	5	8	-
Adjustment per Section 3.90	-6	-21	-
Totals Available	\$599	\$591	\$500
Unexpended balance, estimated savings	-46	-	-
TOTALS, EXPENDITURES	\$553	\$591	\$500
0890 Federal Trust Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$7,257	\$7,380	\$7,384
Allocation for employee compensation	11	18	-
Adjustment per Section 3.60	37	57	-
Adjustment per Section 3.90	-49	-140	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-10	-	-

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-67	-	-
Budget Adjustment	<u>-1,951</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,228	\$7,315	\$7,384
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$102	\$501	\$301
6000 California Public Library Construction and Renovation Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$901	\$902	\$332
Adjustment per Section 3.60	1	-	-
Adjustment per Section 3.90	-1	-	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$900	\$902	\$332
Unexpended balance, estimated savings	<u>-501</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$399	\$902	\$332
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
011 Budget Act appropriation	\$1,024	\$562	\$430
Allocation for employee compensation	2	1	-
Adjustment per Section 3.60	7	6	-
Adjustment per Section 3.90	-9	-15	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,023	\$554	\$430
Unexpended balance, estimated savings	<u>-219</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$804	\$554	\$430
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
011 Budget Act appropriation	<u>\$1,734</u>	<u>\$1,275</u>	<u>\$1,056</u>
Totals Available	\$1,734	\$1,275	\$1,056
Unexpended balance, estimated savings	<u>-99</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,635	\$1,275	\$1,056
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$21,303	\$27,750	\$22,327
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
150 Budget Act appropriation	\$450	\$-	\$-
Adjustment per Section 3.94	-450	-	-
160 Budget Act appropriation	216	-	-
Adjustment per Section 3.94	-216	-	-
211 Budget Act appropriation	8,500	1,880	1,880
Adjustment per Section 3.94	-8,500	-	-
213 Budget Act appropriation	3,700	2,820	2,820
Adjustment per Section 3.94	-3,700	-	-
221 Budget Act appropriation	3,000	-	-
Adjustment per Section 3.94	<u>-3,000</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$4,700	\$4,700

* Dollars in thousands, except in Salary Range.

6120 California State Library - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0483 Deaf and Disabled Telecommunications Program Administrative Committee Fund			
APPROPRIATIONS			
151 Budget Act appropriation	\$552	\$552	\$552
TOTALS, EXPENDITURES	\$552	\$552	\$552
0890 Federal Trust Fund			
APPROPRIATIONS			
211 Budget Act appropriation	\$12,518	\$12,518	\$12,518
Budget Adjustment	-2,823	-	-
TOTALS, EXPENDITURES	\$9,695	\$12,518	\$12,518
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$1,395
TOTALS, EXPENDITURES	\$-	\$-	\$1,395
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$10,247	\$17,770	\$19,165
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$31,550	\$45,520	\$41,492

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0020 California State Law Library Special Account ^s			
BEGINNING BALANCE	\$474	\$303	\$108
Prior year adjustments	-15	-	-
Adjusted Beginning Balance	\$459	\$303	\$108
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	406	410	410
Total Revenues, Transfers, and Other Adjustments	\$406	\$410	\$410
Total Resources	\$865	\$713	\$518
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	9	11	-
6120 California State Library (State Operations)	553	591	500
8880 Financial Information System for California (State Operations)	-	3	3
Total Expenditures and Expenditure Adjustments	\$562	\$605	\$503
FUND BALANCE	\$303	\$108	\$15
Reserve for economic uncertainties	303	108	15

6125 Education Audit Appeals Panel

The Education Audit Appeals Panel adopts as regulations the annual guide for audits of K-12 education entities and independently resolves disputes arising from audits of those entities. These activities set clear standards for compliance with education funding requirements and allow both the state and local schools to avoid lengthy and expensive litigation over disputed funding.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Education Audit Appeals Panel	3.0	3.5	3.5	\$653	\$1,090	\$1,109
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.0	3.5	3.5	\$653	\$1,090	\$1,109

* Dollars in thousands, except in Salary Range.

6125 Education Audit Appeals Panel - Continued

FUNDING	2011-12*	2012-13*	2013-14*
0001 General Fund	\$653	\$1,090	\$1,109
TOTALS, EXPENDITURES, ALL FUNDS	\$653	\$1,090	\$1,109

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 14502.1, 14503, 41344, and 41344.1.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$18	\$-	-	\$-	\$-	-
• Retirement Rate Adjustment	7	-	-	7	-	-
• Health Care Adjustment	1	-	-	2	-	-
Totals, Other Workload Budget Adjustments	-\$10	\$-	-	\$9	\$-	-
Totals, Workload Budget Adjustments	-\$10	\$-	-	\$9	\$-	-
Totals, Budget Adjustments	-\$10	\$-	-	\$9	\$-	-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	3.5	3.5	\$299	\$288	\$302
Net Totals, Salaries and Wages	3.0	3.5	3.5	\$299	\$288	\$302
Staff Benefits	-	-	-	93	108	114
Totals, Personal Services	3.0	3.5	3.5	\$392	\$396	\$416
OPERATING EXPENSES AND EQUIPMENT				\$261	\$694	\$693
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$653	\$1,090	\$1,109
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,131	\$1,100	\$1,109
Allocation for employee compensation	3	1	-
Adjustment per Section 3.60	-	7	-
Adjustment per Section 3.90	-8	-18	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-34	-	-
Totals Available	\$1,092	\$1,090	\$1,109
Unexpended balance, estimated savings	-439	-	-
TOTALS, EXPENDITURES	\$653	\$1,090	\$1,109
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$653	\$1,090	\$1,109

* Dollars in thousands, except in Salary Range.

6255 California State Summer School for the Arts

The California State Summer School for the Arts provides a training ground for artistically gifted and talented students to receive intensive instruction in the arts, with the goal of preserving the artistic and economic benefits derived from a workforce pursuing careers in performing arts companies, and commercial and fine arts institutions in California.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 California State Summer School for the Arts	3.0	4.0	4.0	\$2,216	\$2,210	\$2,227
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	3.0	4.0	4.0	\$2,216	\$2,210	\$2,227
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$1,366	\$1,363	\$1,380
0942 Special Deposit Fund				850	847	847
TOTALS, EXPENDITURES, ALL FUNDS				\$2,216	\$2,210	\$2,227

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Section 8950 et seq.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$15	\$-	-	\$-	\$-	-
• Health Rate Adjustment	2	-	-	3	-	-
• Retirement Rate Adjustment	6	-	-	6	-	-
Totals, Other Workload Budget Adjustments	-\$7	\$-	-	\$9	\$-	-
Totals, Workload Budget Adjustments	-\$7	\$-	-	\$9	\$-	-
Totals, Budget Adjustments	-\$7	\$-	-	\$9	\$-	-

PROGRAM DESCRIPTIONS

10 - CALIFORNIA STATE SUMMER SCHOOL FOR THE ARTS

This program provides a four-week residential summer instruction program in Animation, Creative Writing, Dance, Film/Video, Music, Theatre Arts, and Visual Arts. Funds support the competitive selection of applicant high school students, contracts with arts faculty, course equipment and materials, rental of classroom and residential space, and program staff costs.

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3.0	4.0	4.0	\$222	\$250	\$266
Net Totals, Salaries and Wages	3.0	4.0	4.0	\$222	\$250	\$266
Staff Benefits	-	-	-	85	90	94
Totals, Personal Services	3.0	4.0	4.0	\$307	\$340	\$360
OPERATING EXPENSES AND EQUIPMENT				\$1,909	\$1,870	\$1,867

* Dollars in thousands, except in Salary Range.

6255 California State Summer School for the Arts - Continued

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$2,216	\$2,210	\$2,227

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,367	\$1,371	\$1,380
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	3	6	-
Adjustment per Section 3.90	-5	-16	-
TOTALS, EXPENDITURES	\$1,366	\$1,363	\$1,380
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370 and Education Code Section 8957	\$850	\$847	\$847
TOTALS, EXPENDITURES	\$850	\$847	\$847
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$2,216	\$2,210	\$2,227

6300 State Contributions to the State Teachers' Retirement System

The state makes General Fund payments to the California State Teachers' Retirement System (CalSTRS).

Effective July 1, 2003, the annual General Fund contribution to the CalSTRS Defined Benefit Program is based on 2.017 percent of members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. Current law also provides for an additional state contribution when the State Teachers' Retirement Fund has a normal cost deficit or unfunded obligation for benefits that were in place on July 1, 1990. This contribution is 0.524 percent of members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. If the unfunded obligation continues, the 0.524 percent factor may be adjusted upwards annually in increments of no more than 0.25 percent and is capped at 1.505 percent of members' creditable earnings of the fiscal year ending in the immediately preceding calendar year. The state contributions are not appropriated through the annual Budget Act.

The Supplemental Benefit Maintenance Account (SBMA), established in 1989, provides annual supplemental payments (in quarterly installments) to members whose purchasing power has fallen below a specified percent of the original purchasing power allowance. Chapter 751, Statutes of 2008 (AB 1389) increased the amount of supplemental purchase power protection payments from the SBMA to up to 85 percent of the value of the original benefit. The CalSTRS Board is required to set SBMA benefits between an amount necessary to preserve 80 to 85 percent of retirees' purchasing power pursuant to CalSTRS regulations and subject to the availability of funds. The General Fund provides a statutory transfer to the SBMA of an amount equal to 2.5 percent of the members' creditable earnings of the fiscal year ending in the immediately preceding calendar year, less a specified amount that is currently capped at \$72 million. Payments are made on October 15 and April 15 of each year. If, at anytime, the funds in the SBMA are insufficient to support 80 percent purchasing power, the CalSTRS Board can: (1) transfer funds from the Teachers' Retirement Fund if no CalSTRS unfunded obligation exists, (2) increase employer contributions, or (3) reduce the SBMA benefit payment. The state's contributions are not appropriated through the annual Budget Act.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Benefits Funding	-	-	-	\$653,364	\$717,912	\$777,443
20 Supplemental Benefits Maintenance	-	-	-	605,764	584,783	580,251
30 SBMA Interest Payment	-	-	-	56,980	56,980	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$1,316,108	\$1,359,675	\$1,357,694
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$1,316,108	\$1,359,675	\$1,357,694
TOTALS, EXPENDITURES, ALL FUNDS				\$1,316,108	\$1,359,675	\$1,357,694

* Dollars in thousands, except in Salary Range.

6300 State Contributions to the State Teachers' Retirement System - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Title 1, Division 1, Part 13, Chapter 16.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Increase Pursuant to Pre-1990 Benefit Levels	\$-	\$-	-	\$63,187	\$-	-
• Decrease in DB Payment due to Revised Creditable Compensation	-	-	-	-3,656	-	-
• Decrease in SBMA Payment due to Revised Creditable Compensation	-	-	-	-4,531	-	-
• Completion of Interest Payment on SBMA Lawsuit	-	-	-	-56,980	-	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	-\$1,980	\$-	-
Totals, Workload Budget Adjustments	\$-	\$-	-	-\$1,980	\$-	-
Totals, Budget Adjustments	\$-	\$-	-	-\$1,980	\$-	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
Education Code Section 22955(a) (Benefits Funding)	\$653,364	\$717,912	\$777,443
Education Code Section 22954 (Supplemental Benefit Maintenance Account)	605,764	584,783	580,251
Education Code Section 22954.5 (Supplemental Benefit Maintenance Account - Interest Payment)	56,980	56,980	-
TOTALS, EXPENDITURES	\$1,316,108	\$1,359,675	\$1,357,694
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,316,108	\$1,359,675	\$1,357,694

6350 School Facilities Aid Program

The School Facilities Aid Program provides financing to local educational agencies for K-12 school facility-related activities such as school construction, deferred maintenance, and emergency repairs.

The Leroy F. Greene School Facilities Act of 1998, Chapter 407 of the Statutes of 1998 (SB 50), created the School Facility Program (SFP) to streamline school construction funding. Proposition 1D, approved in November 2006, provided State General Obligation Bonds of \$5.2 billion to local educational agencies for new construction and modernization projects. Further, Proposition 1D provided \$500 million for the Career Technical Education Facilities Program, to create and equip facilities so that students can acquire high-demand skills necessary for the technical careers of today and tomorrow; and provided \$100 million for the High Performance Incentive Grant Program which promotes the use of high performance attributes in new construction and modernization projects. High performance attributes include using designs and materials that promote energy and water efficiency, maximize the use of natural lights, improve indoor air quality, and utilize recycled materials. The SFP also contains provisions for Charter Schools, Career Technical Education Facilities, Overcrowding Relief, Critically Overcrowded Schools, Joint-Use, and Seismic Mitigation.

The State School Deferred Maintenance Program, established by Chapter 282 of the Statutes of 1979 (AB 8), traditionally provides state matching funds, on a dollar-for-dollar basis, to assist local educational agencies with expenditures for major repair or replacement of school building components, such as roofing, plumbing, heating, air conditioning, electrical systems, interior/exterior painting, and floor systems. Chapter 12 of the Statutes of 2009 of the third extraordinary session (X3 SB 4) requires the Office of Public School Construction to distribute program funds for the 2008-09 fiscal year through the 2012-13 fiscal year proportionate to the amount of program funds a local educational agency received for the 2008-09 fiscal year. X3 SB 4 also provides local educational agencies with the flexibility to use program funds for any educational purpose through 2012-13. The program traditionally provides funds for critical hardship projects where the work must be completed

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

within one year. However, Chapter 2 of the Statutes of 2009 of the fourth extraordinary session (X4 SB 2) suspended the extreme hardship project provisions until July 1, 2013. X4 AB 2 also suspended the requirement for local educational agencies to match state funds on a dollar-for-dollar basis from 2008-09 through 2012-13. Recently, Chapter 7 of the Statutes of 2011 (SB 70) extended the proportional distribution of deferred maintenance funds, the suspension of the extreme hardship provisions, and the dollar-for-dollar match of state funds through 2014-15.

As a part of the Williams vs. State of California settlement, Chapter 899, Statutes of 2004 (SB 6) established the Emergency Repair Program (ERP). In order to help meet emergency repair costs, the School Facilities Emergency Repair Account is funded from the Proposition 98 Reversion Account until a total of \$800 million has been disbursed for the purpose of addressing emergency facilities needs at school sites in deciles 1 through 3 based on the 2006 Academic Performance Index. As a continuation of the provisions of the settlement, Chapter 704, Statutes of 2006 (AB 607) adopts and encourages participation in the ERP by providing grant funding as well as funding to reimburse applicants for emergency repairs, and provides for a permanent state standard of good repair. To date the state has provided over \$338 million for the ERP.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 School Facilities Aid Program	-	-	-	\$1,230,402	\$3,173,176	\$2,680
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$1,230,402	\$3,173,176	\$2,680

FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				-\$617	-\$296	-\$56
0001 General Fund, Proposition 98				617	296	56
0119 1998 State School Facilities Fund				137	25,137	-
0344 State School Building Lease - Purchase Fund				3,651	108	-
0961 State School Deferred Maintenance Fund				2,706	2,681	2,680
3082 School Facilities Emergency Repair Account				11,415	2,938	-
6036 2002 State School Facilities Fund				52,512	182,473	-
6044 2004 State School Facilities Fund				388,124	836,367	-
6057 2006 State School Facilities Fund				771,857	2,123,472	-
TOTALS, EXPENDITURES, ALL FUNDS				\$1,230,402	\$3,173,176	\$2,680

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Adjustment to 2006 State School Facilities Program	\$-	\$1,160,539	-	\$-	-\$950,238	-
• Adjustment to 2004 State School Facilities Program	-	835,770	-	-	4,024	-
• Adjustment to 2002 State School Facilities Program	-	182,473	-	-	186	-
• Adjust Funding Levels for the Deferred Maintenance Program	-	62,072	-	-	62,312	-
• Adjust abatement to General Fund from School Building Aid Fund	-	-10	-	-	-250	-
• Adjust Excess Loan Repayments from General Fund for Deferred Maintenance	-10	-	-	-250	-	-
• Adjust Loan Repayments to the General Fund from the School Building Aid Fund	-	10	-	-	250	-
• Adjustment to the 1998 and 2000 State School Facilities Programs	-	25,137	-	-	-	-
• Reflect Funding Provided for the Emergency Repair Program	-	2,938	-	-	9,669	-
• Reflect Funding Provided for the Emergency Repair Program	-	-	-	-	-9,669	-
• Adjust State Operations Costs for State Relocatable Classroom Program	-	83	-	-	6	-

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Adjust State Operations Costs for State Relocatable Classroom Program	-	-	-	-	-6	-
• Adjustment to 2006 State School Facilities Program for SDE, SCO, and CSFA State Operations	-	4,265	-	-	1,178	-
• Adjustment to 2004 State School Facilities Program for SDE, SCO, and CSFA State Operations	-	-	-	-	-1,046	-
• Adjustment to 2002 State School Facilities Program for SDE, SCO, and CSFA State Operations	-	-	-	-	-43	-
• Adjustment to 2006 State School Facilities Program for DGS State Operations	-	14,705	-	-	5,625	-
• Adjustment to 2004 State School Facilities Program for DGS State Operations	-	-	-	-	-3,575	-
• Adjustment to 2002 State School Facilities Program for DGS State Operations	-	-	-	-	-143	-
• Increase 2006 State School Facilities Program State Operations for Biannual OSAE Audit	-	-	-	-	-528	-
• Adjustment to tie State Operation Adjustments for Deferred Maintenance	-	108	-	-	-	-
• Adjust Abatement to General Fund from School Building Aid Fund	10	-	-	250	-	-
• Adjustment in Funding Levels for the Deferred Maintenance Program	-	-61,878	-	-	-62,036	-
Totals, Other Workload Budget Adjustments	\$-	\$2,226,212	-	\$-	-\$944,284	-
Totals, Workload Budget Adjustments	\$-	\$2,226,212	-	\$-	-\$944,284	-
Policy Adjustments						
• Transfer of Deferred Maintenance Program to Weighted Student Formula	\$-	\$-	-	\$-	\$250,826	-
• Transfer of Deferred Maintenance Program to Weighted Student Formula	-	-	-	-	-250,826	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$-	-
Totals, Budget Adjustments	\$-	\$2,226,212	-	\$-	-\$944,284	-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	\$617	\$296	\$56
TOTALS, EXPENDITURES	\$617	\$296	\$56
0001 General Fund			
APPROPRIATIONS			
Education Code Sections 16096 and 16504	\$-674	\$-379	\$-139
Education Code Section 17080 (transfer to State School Deferred Maintenance Fund)	57	83	83
TOTALS, EXPENDITURES	\$-617	\$-296	\$-56
0119 1998 State School Facilities Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 100420 (a)(b) as added by Chapter 407, Statutes of 1998	\$25,274	\$25,137	\$-
Totals Available	\$25,274	\$25,137	\$-
Balance available in subsequent years	-25,137	-	-

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$137	\$25,137	\$-
0344 State School Building Lease - Purchase Fund			
APPROPRIATIONS			
Education Code Section 17008	\$3,651	\$108	\$-
TOTALS, EXPENDITURES	\$3,651	\$108	\$-
0739 State School Building Aid Fund			
APPROPRIATIONS			
Education Code Section 17088(f)	0	0	\$312
Transfer to Department of General Services for State Operations	\$-	\$-	-312
Education Code Sections 16096 and 16504 (Abatement to General Fund)	674	379	139
TOTALS, EXPENDITURES	\$674	\$379	\$139
Loan Repayments from School Districts per Education Code Section 16080	-674	-379	-139
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0961 State School Deferred Maintenance Fund			
APPROPRIATIONS			
Prior year balances available:			
Education Code Section 17080	\$254,263	\$253,969	\$2,902
Transfer to Department of General Services for State Operations	-57	-83	-
Transfer to Department of General Services for State Operations	-	-	-83
TOTALS, EXPENDITURES	\$254,206	\$253,886	\$2,819
Less funding provided by the General Fund	-251,500	-251,205	-139
NET TOTALS, EXPENDITURES	\$2,706	\$2,681	\$2,680
3082 School Facilities Emergency Repair Account			
APPROPRIATIONS			
Education Code Section 17592.71	\$11,415	\$2,938	\$9,669
TOTALS, EXPENDITURES	\$11,415	\$2,938	\$9,669
Less Funding Provided by the General Fund	-	-	-9,669
NET TOTALS, EXPENDITURES	\$11,415	\$2,938	\$-
6036 2002 State School Facilities Fund			
APPROPRIATIONS			
Transfer to Department of General Services for State Operations	\$-	\$-	\$-143
Transfer to Various Departments for State Operations	-	-	-43
Prior year balances available:			
Education Code Sections 100620 (a)(f) and 100625(a)	235,355	182,843	370
Totals Available	\$235,355	\$182,843	\$184
Balance available in subsequent years	-182,843	-370	-184
TOTALS, EXPENDITURES	\$52,512	\$182,473	\$-
6044 2004 State School Facilities Fund			
APPROPRIATIONS			
Transfer to Department of General Services for State Operations	\$-	\$-	\$-3,575
Transfer to Various Departments for State Operations	-	-	-1,046
Prior year balances available:			
Education Code Sections 100820 (a)(f) and 100825(a)	1,234,866	846,194	9,242
Transfer to CA School Authority for State Operations	-548	-585	-
Totals Available	\$1,234,318	\$845,609	\$4,621
Balance available in subsequent years	-846,194	-9,242	-4,621
TOTALS, EXPENDITURES	\$388,124	\$836,367	\$-
6057 2006 State School Facilities Fund			
APPROPRIATIONS			
Transfer to Department of General Services for State Operations	\$-	\$-	\$-9,608

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
Prior year balances available:			
Education Code Sections 101010 and 101012	2,954,569	2,166,276	24,532
Transfer to Department of General Services for State Operations	-13,209	-14,196	-
Transfer to Department of Education State Operations	-2,291	-2,665	-
Transfer to CA School Authority for State Operations	-121	-429	-
Transfer to State Controllers for State Operations	-815	-982	-
Transfer to Various Departments for State Operations	-	-	-3,087
Totals Available	\$2,938,133	\$2,148,004	\$11,837
Balance available in subsequent years	-2,166,276	-24,532	-11,837
TOTALS, EXPENDITURES	\$771,857	\$2,123,472	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,230,402	\$3,173,176	\$2,680

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0344 State School Building Lease - Purchase Fund ^s			
BEGINNING BALANCE	-	\$108	-
Prior year adjustments	\$3,759	-	-
Adjusted Beginning Balance	\$3,759	\$108	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	3,651	108	-
Total Expenditures and Expenditure Adjustments	\$3,651	\$108	-
FUND BALANCE	\$108	-	-
Reserve for economic uncertainties	108	-	-
0961 State School Deferred Maintenance Fund ^N			
BEGINNING BALANCE	-	\$3,220	\$3,220
Prior year adjustments	\$3,220	-	-
Adjusted Beginning Balance	\$3,220	\$3,220	\$3,220
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
FO0956 From School Site Utilization Fund per Education Code Section 17224	2,763	2,764	2,763
Total Revenues, Transfers, and Other Adjustments	\$2,763	\$2,764	\$2,763
Total Resources	\$5,983	\$5,984	\$5,983
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	254,206	253,886	2,819
7760 Department of General Services (State Operations)	57	83	83
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less funding provided by the General Fund (Local Assistance)	-251,500	-251,205	-139
Total Expenditures and Expenditure Adjustments	\$2,763	\$2,764	\$2,763
FUND BALANCE	\$3,220	\$3,220	\$3,220
3082 School Facilities Emergency Repair Account ^s			
BEGINNING BALANCE	-	\$2,938	-
Prior year adjustments	\$14,353	-	-
Adjusted Beginning Balance	\$14,353	\$2,938	-
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6350 School Facilities Aid Program (Local Assistance)	11,415	2,938	\$9,669

* Dollars in thousands, except in Salary Range.

6350 School Facilities Aid Program - Continued

	2011-12*	2012-13*	2013-14*
Expenditure Adjustments:			
6350 School Facilities Aid Program			
Less Funding Provided by the General Fund (Local Assistance)	-	-	-9,669
Total Expenditures and Expenditure Adjustments	\$11,415	\$2,938	-
FUND BALANCE	\$2,938	-	-
Reserve for economic uncertainties	2,938	-	-

6360 Commission on Teacher Credentialing

The purpose of the Commission on Teacher Credentialing (Commission) is to inspire, educate and protect the students of California. The Commission envisions all of California's diverse learners, preschool through grade 12, will be inspired and prepared to achieve their highest potential by a well-prepared and exceptionally qualified educator workforce.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10.10 Certification, Assignment and Waivers	55.9	59.9	61.4	\$8,475	\$8,428	\$8,881
10.20 Professional Services	29.2	28.0	27.4	31,447	31,114	5,234
10.30 Professional Practices	30.0	32.1	31.4	5,971	5,540	5,429
10.40 Administration	32.2	32.4	32.2	3,842	4,308	4,456
10.50 Distributed Administration	-	-	-	-3,842	-4,308	-4,456
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	147.3	152.4	152.4	\$45,893	\$45,082	\$19,544
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund, Proposition 98				\$26,190	\$26,191	\$-
0407 Teacher Credentials Fund				14,742	14,437	15,067
0408 Test Development and Administration Account, Teacher Credentials Fund				4,653	4,146	4,169
0995 Reimbursements				308	308	308
TOTALS, EXPENDITURES, ALL FUNDS				\$45,893	\$45,082	\$19,544

The amounts included as Proposition 98 General Fund are for the purposes of meeting the minimum funding guarantee for education programs pursuant to Section 8 of Article XVI of the California Constitution. Specific appropriations are identified in the Detail of Appropriations and Adjustments.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 44210 and 44225.

MAJOR PROGRAM CHANGES

- The Budget proposes a decrease of \$26.1 million Proposition 98 General Fund to reflect the consolidation of the Alternative Credentialing Program into the Weighted Student Funding Formula.
- The Budget proposes an increase of \$200,000 Teacher Credentials Fund for educator preparation program reviews.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation Adjustments	\$-	-\$494	-	\$-	\$116	-
• Retirement Rate Adjustment	-	220	-	-	220	-
• Pro Rata Adjustment (Special Fund Cost Recovery)	-	-	-	-	-157	-
Totals, Other Workload Budget Adjustments	\$-	-\$274	-	\$-	\$179	-
Totals, Workload Budget Adjustments	\$-	-\$274	-	\$-	\$179	-
Policy Adjustments						
• Remove Categorical Programs Included Within the Weighted Student Funding Formula	\$-	\$-	-	-\$26,191	\$-	-
• Add Teacher Credentials Fund for Educator Preparation Program Reviews	-	-	-	-	200	-
Totals, Policy Adjustments	\$-	\$-	-	-\$26,191	\$200	-
Totals, Budget Adjustments	\$-	-\$274	-	-\$26,191	\$379	-

PROGRAM DESCRIPTIONS

10 - STANDARDS FOR THE PREPARATION AND LICENSING OF TEACHERS

10.10 - Certification, Assignment and Waivers:

The Certification, Assignment and Waivers Division is responsible for evaluating and processing approximately 218,000 applications annually for credentials, permits, certificates, and waivers for authorization to serve in California's public schools. The Division serves as the primary point of contact for the Commission, providing information to credential applicants and holders and credential personnel at the college, university, county, and school district level regarding specific requirements for the licenses issued. It is also responsible for monitoring certificated assignments in collaboration with county and district offices of education.

10.20 - Professional Services:

The Professional Services Division is responsible for the development of licensure standards for all credential areas, aligned with the adopted K-12 academic content standards; the development and implementation of licensing examinations, including the teaching performance assessment, as required in the Education Code; and the administration of state-funded programs including the Paraprofessional Teacher Training Program, the Alternative Certification/Intern Program, and in conjunction with the Department of Education, the Beginning Teacher Support and Assessment Program. The Division supports the Committee on Accreditation, a statutory body that is charged with implementing the Commission's accreditation system to monitor the quality of all educator preparation programs. The accreditation system involves educators in judgments of program quality through biennial reports, program assessment and site visit activities. Related activities include initial program approval, data collection, reporting, and policy research.

10.30 - Professional Practices:

The Division of Professional Practices is responsible for the discipline of credential applicants and holders, and provides legal advice to the Commission, the Committee of Credentials and the Commission's management team. The Division supports the Committee of Credentials, a statutory body that is responsible for investigations of alleged misconduct against credential holders and applicants. The investigations generally begin based upon reports from employing school districts, on misconduct disclosed on an application, and criminal convictions.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10	STANDARDS FOR PREPARATION AND LICENSING OF TEACHERS			
	State Operations:			
0407	Teacher Credentials Fund	\$14,742	\$14,437	\$15,067
0408	Test Development and Administration Account, Teacher Credentials Fund	4,653	4,146	4,169
0995	Reimbursements	308	308	308
	Totals, State Operations	\$19,703	\$18,891	\$19,544
	Local Assistance:			
0001	General Fund	\$26,190	\$26,191	\$-
	Totals, Local Assistance	\$26,190	\$26,191	\$-

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

	2011-12*	2012-13*	2013-14*
ELEMENT REQUIREMENTS			
10.10 Certification, Assignment and Waivers	\$8,475	\$8,428	\$8,881
State Operations:			
0407 Teacher Credentials Fund	6,193	6,524	6,877
0408 Test Development and Administration Account, Teacher Credentials Fund	1,974	1,596	1,696
0995 Reimbursements	308	308	308
10.20 Professional Services	\$31,447	\$31,114	\$5,234
State Operations:			
0407 Teacher Credentials Fund	3,603	3,721	4,008
0408 Test Development and Administration Account, Teacher Credentials Fund	1,654	1,202	1,226
Local Assistance:			
0001 General Fund	26,190	26,191	-
10.30 Professional Practices	\$5,971	\$5,540	\$5,429
State Operations:			
0407 Teacher Credentials Fund	4,946	4,192	4,182
0408 Test Development and Administration Account, Teacher Credentials Fund	1,025	1,348	1,247
TOTALS, EXPENDITURES			
State Operations	19,703	18,891	19,544
Local Assistance	26,190	26,191	-
Totals, Expenditures	\$45,893	\$45,082	\$19,544

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	147.3	152.4	152.4	\$9,412	\$9,333	\$9,981
Net Totals, Salaries and Wages	147.3	152.4	152.4	\$9,412	\$9,333	\$9,981
Staff Benefits	-	-	-	3,736	3,514	3,809
Totals, Personal Services	147.3	152.4	152.4	\$13,148	\$12,847	\$13,790
OPERATING EXPENSES AND EQUIPMENT				\$6,555	\$6,044	\$5,754
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$19,703	\$18,891	\$19,544

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$26,190	\$26,191	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$26,190	\$26,191	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0407 Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,146	\$14,650	\$15,067

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Allocation for employee compensation	35	53	-
Adjustment per Section 3.60	82	172	-
Adjustment per Section 3.90	-147	-438	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-10	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-84	-	-
Totals Available	\$15,022	\$14,437	\$15,067
Unexpended balance, estimated savings	-280	-	-
TOTALS, EXPENDITURES	\$14,742	\$14,437	\$15,067
0408 Test Development and Administration Account, Teacher Credentials Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,695	\$4,207	\$4,169
Allocation for employee compensation	12	15	-
Adjustment per Section 3.60	27	48	-
Adjustment per Section 3.90	-49	-124	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-28	-	-
Totals Available	\$4,654	\$4,146	\$4,169
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$4,653	\$4,146	\$4,169
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$308	\$308	\$308
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,703	\$18,891	\$19,544
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$32,671	\$32,671	\$-
Adjustment per Control Section 12.42	-6,480	-6,480	-
Totals Available	\$26,191	\$26,191	\$-
Unexpended balance, estimated savings	-1	-	-
TOTALS, EXPENDITURES	\$26,190	\$26,191	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$26,190	\$26,191	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$45,893	\$45,082	\$19,544

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0407 Teacher Credentials Fund ^s			
BEGINNING BALANCE	\$1,187	\$588	\$1,291
Prior year adjustments	633	-	-
Adjusted Beginning Balance	\$1,820	\$588	\$1,291
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
122900 Teacher Credential Fees	12,001	15,177	14,711
125600 Other Regulatory Fees	53	53	53
141200 Sales of Documents	2	2	2
150300 Income From Surplus Money Investments	2	3	1
161000 Escheat of Unclaimed Checks & Warrants	7	7	7
161400 Miscellaneous Revenue	1	1	1

* Dollars in thousands, except in Salary Range.

6360 Commission on Teacher Credentialing - Continued

	2011-12*	2012-13*	2013-14*
161900 Other Revenue - Cost Recoveries	-	-	200
Transfers and Other Adjustments:			
FO0408 From Test Development and Administration Account, Teacher Credentials Fund	1,500	-	-
Loan per Item 6360-001-0407, Budget Act of 2011, Provision 4			
Total Revenues, Transfers, and Other Adjustments	<u>\$13,566</u>	<u>\$15,243</u>	<u>\$14,975</u>
Total Resources	\$15,386	\$15,831	\$16,266
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	21	25	-
6360 Commission on Teacher Credentialing (State Operations)	14,742	14,437	15,067
8880 Financial Information System for California (State Operations)	<u>35</u>	<u>78</u>	<u>67</u>
Total Expenditures and Expenditure Adjustments	<u>\$14,798</u>	<u>\$14,540</u>	<u>\$15,134</u>
FUND BALANCE	\$588	\$1,291	\$1,132
Reserve for economic uncertainties	588	1,291	1,132
0408 Test Development and Administration Account, Teacher Credentials Fund ^s			
BEGINNING BALANCE	\$4,017	\$4,463	\$4,985
Prior year adjustments	<u>2,865</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$6,882	\$4,463	\$4,985
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
123000 Teacher Examination Fees	3,732	4,692	4,462
150300 Income From Surplus Money Investments	19	7	3
Transfers and Other Adjustments:			
TO0407 To Teacher Credentials Fund Loan per Item 6360-001-0407, Budget Act of 2011, Provision 4	<u>-1,500</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,251</u>	<u>\$4,699</u>	<u>\$4,465</u>
Total Resources	\$9,133	\$9,162	\$9,450
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	7	8	-
6360 Commission on Teacher Credentialing (State Operations)	4,653	4,146	4,169
8880 Financial Information System for California (State Operations)	<u>10</u>	<u>23</u>	<u>19</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,670</u>	<u>\$4,177</u>	<u>\$4,188</u>
FUND BALANCE	\$4,463	\$4,985	\$5,262
Reserve for economic uncertainties	4,463	4,985	5,262

6420 California Postsecondary Education Commission

The California Postsecondary Education Commission (CPEC) was intended to provide policy analyses, advice and recommendations to the Legislature and the Governor on statewide policy and funding priorities for colleges, universities, and other postsecondary education institutions. However, the Commission's state General Fund support was eliminated in 2011-12, as the agency was considered ineffective in guiding state policy on higher education. CPEC closed down its state operations on November 18, 2011.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 California Postsecondary Education Commission	8.7	-	-	\$7,952	\$5	\$-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8.7	-	-	\$7,952	\$5	\$-

* Dollars in thousands, except in Salary Range.

6420 California Postsecondary Education Commission - Continued

FUNDING	2011-12*	2012-13*	2013-14*
0001 General Fund	\$823	\$5	\$-
0890 Federal Trust Fund	7,129	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$7,952	\$5	\$-

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66010.6, 66900-6, and 67002.

MAJOR PROGRAM CHANGES

- The Budget provides \$5,000 in 2012-13 to finalize the close out costs for the California Postsecondary Education Commission, which was eliminated in 2011-12. This funding is a carryover from the estimated 2011-12 close out costs provided in the 2012 Budget Act.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Provide Carryover Funds for CPEC Close-Out Costs	\$5	\$-	-	\$-	\$-	-
Totals, Other Workload Budget Adjustments	\$5	\$-	-	\$-	\$-	-
Totals, Workload Budget Adjustments	\$5	\$-	-	\$-	\$-	-
Totals, Budget Adjustments	\$5	\$-	-	\$-	\$-	-

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8.7	-	-	\$672	\$-	\$-
Net Totals, Salaries and Wages	8.7	-	-	\$672	\$-	\$-
Staff Benefits	-	-	-	314	-	-
Totals, Personal Services	8.7	-	-	\$986	\$-	\$-
OPERATING EXPENSES AND EQUIPMENT				\$284	\$5	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$1,270	\$5	\$-

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$6,682	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,682	\$-	\$-

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6420 California Postsecondary Education Commission - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	0	\$901	\$-
Reflect Payment of 2011-12 Close-Out Costs	\$-	-823	-
Estimated Close-Out Costs in 2011-12	901	-	-
Totals Available	\$901	\$78	\$-
Unexpended balance, estimated savings	-	-73	-
Balance available in subsequent years	-78	-	-
TOTALS, EXPENDITURES	\$823	\$5	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$447	\$-	\$-
TOTALS, EXPENDITURES	\$447	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$1,270	\$5	\$-
2 LOCAL ASSISTANCE			
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$8,195	\$-	\$-
Budget Adjustment	-1,513	-	-
TOTALS, EXPENDITURES	\$6,682	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,682	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$7,952	\$5	\$-

6440 University of California

The University of California was founded in 1868 as a public, state-supported land-grant institution. It was written into the State Constitution of 1879 as a public trust, to be administered by an independent governing board - the Regents of the University of California. The Board of Regents includes 28 members: seven ex officio, 20 appointed by the Governor with the approval of the Senate for staggered terms, and one student appointed by the Board.

The 1960 Master Plan for Higher Education designates the University of California as the primary state-supported academic agency for research. In addition, UC serves students at all levels of higher education in California, and is the public segment primarily responsible for awarding the doctorate and many professional degrees in areas such as medicine and law. Joint doctoral degrees may also be awarded with the California State University.

The University is headed by a President who is responsible for overall policy development, planning, and resource allocations. Chancellors are responsible for the management of individual campuses. The Regents have delegated authority to the Academic Senate to determine conditions for admission, degree requirements, and approval of courses and curricula. Special faculty committees serve in an advisory capacity to the Regents, the President, and the Chancellors in a variety of matters.

There are ten campuses: Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz. Nine general campuses offer undergraduate, graduate, and professional education, with the San Francisco campus devoted exclusively to the health sciences. The University operates five teaching hospitals in Los Angeles, San Francisco, Sacramento, San Diego, and Orange counties. Approximately 150 University institutes, centers, bureaus, and research laboratories operate in all parts of the state. The University also provides oversight of one Department of Energy Laboratory and is in partnerships with private industry to manage two additional Department of Energy Laboratories.

The University of California conducts higher education programs in four major areas:

- Instruction of qualified individuals through offering lower division, upper division, graduate, professional, and postdoctoral degree programs on each of its general campuses.
- Research directed toward advancing the understanding of arts and sciences and the interpretation of human history.
- Education for professional careers.
- Public service contributing to the fulfillment of the University's obligation to disseminate knowledge.

Because department programs drive the need for infrastructure investment, each department assesses its need for new or renovated facilities, and has a significant input into capital planning and the capital outlay program to support this need. For the specifics on the University of California's Capital Outlay Program see "Infrastructure Overview."

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
05	Instruction	25,198.4	24,949.3	24,949.3	\$4,645,445	\$4,819,663	\$4,926,668
05.10	General Campuses Instruction	15,812.8	15,414.1	15,414.1	2,633,063	2,712,910	2,783,065
05.20	Health Sciences Instruction	7,916.1	8,065.7	8,065.7	1,773,463	1,855,331	1,892,181
05.30	Summer Sessions Instruction	136.5	136.5	136.5	15,656	15,656	15,656
05.40	University Extension Instruction	1,333.0	1,333.0	1,333.0	223,263	235,766	235,766
10	Research	5,252.7	5,174.3	5,174.3	685,533	711,052	743,565
15	Public Service	1,898.1	1,865.0	1,865.0	248,905	257,348	268,174
20	Academic Support	8,257.9	8,131.0	8,131.0	1,331,883	1,364,879	1,416,451
20.10	Libraries Academic Support	1,995.0	1,960.4	1,960.4	240,907	253,986	266,477
20.20	Other Academic Support	6,262.9	6,170.6	6,170.6	1,090,976	1,110,893	1,149,974
25	Teaching Hospitals	30,496.7	31,566.7	31,566.7	6,310,850	6,813,902	7,323,242
30	Student Services	5,376.0	5,188.3	5,188.3	668,757	669,363	702,843
35	Institutional Support	6,850.5	6,733.7	6,733.7	662,455	652,469	682,875
40	Operation and Maintenance of Plant	4,060.6	3,991.9	3,991.9	525,146	537,722	745,806
45	Student Financial Aid	-	-	-	1,177,152	1,278,654	1,294,507
50	Auxiliary Enterprises	-	-	-	992,096	950,099	973,849
55	Provisions for Allocation	-	-	-	213,748	176,396	127,785
60	Program Maintenance - Fixed Costs, Economic Factors and Salary Increases	-	-	-	-	-	243,031
70	Extramural Programs	-	-	-	5,289,909	5,061,961	5,142,756
70.10	Instruction Extramural Programs	-	-	-	374,683	370,936	377,686
70.20	Research Extramural Programs	-	-	-	3,561,026	3,413,506	3,468,087
70.30	Public Service Extramural Programs	-	-	-	301,911	288,023	292,343
70.40	Academic Support Extramural Programs	-	-	-	247,169	231,721	235,197
70.50	Teaching Hospitals Extramural Programs	-	-	-	14,296	11,437	11,666
70.60	Student Services Extramural Programs	-	-	-	47,828	44,002	44,662
70.70	Institutional Support Extramural Programs	-	-	-	112,429	70,247	71,302
70.80	Operation and Maintenance of Plant Extramural Programs	-	-	-	14,797	14,427	14,643
70.90	Student Financial Aid Extramural Programs	-	-	-	595,454	601,409	610,430
70.95	Auxiliary Enterprises Extramural Programs	-	-	-	20,316	16,253	16,740
80	Department of Energy Laboratory (LBNL)	-	-	-	822,808	810,000	810,000
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		87,390.9	87,600.2	87,600.2	\$23,574,687	\$24,103,508	\$25,401,552
FUNDING					2011-12*	2012-13*	2013-14*
0001	General Fund				\$2,272,373	\$2,377,339	\$2,845,801
0007	Breast Cancer Research Account				25,819	9,959	11,058
0046	Public Transportation Account, State Transportation Fund				980	980	980
0234	Research Account, Cigarette and Tobacco Products Surtax Fund				19,849	11,115	11,249
0308	Earthquake Risk Reduction Fund of 1996				1,000	1,000	1,000
0321	Oil Spill Response Trust Fund				2,000	2,000	2,000
0814	California State Lottery Education Fund				29,856	37,194	37,194
0890	Federal Trust Fund				5,000	5,000	5,000
0895	Federal Funds - Not In State Treasury				15,244	18,000	18,000
0945	California Breast Cancer Research Fund				1,015	484	618
0992	Higher Education Fees and Income				3,814,942	3,849,047	3,845,293

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

FUNDING	2011-12*	2012-13*	2013-14*
0993 University Funds--Unclassified	11,266,419	11,914,503	12,665,677
0995 Reimbursements	960	1	1
1017 Umbilical Cord Blood Collection Program Fund	4,245	2,500	2,500
3054 Health Care Benefits Fund	1,843	2,000	2,000
7895 Extramural Federal Funds - Not in State Treasury	3,718,342	3,553,275	3,553,275
8054 California Cancer Research Fund	425	425	425
9993 Extramural Nonfederal Unclassified Funds	<u>2,394,375</u>	<u>2,318,686</u>	<u>2,399,481</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$23,574,687	\$24,103,508	\$25,401,552

Budgeted programs expenditures total: 11-12= \$17,461,970,000; 12-13= \$18,231,547,000; 13-14= \$19,448,796,000.
Extramural programs expenditures total: 11-12= \$6,112,717,000; 12-13= \$5,871,961,000; 13-14= \$5,952,756,000.

Restricted funds include the following: 0007, 0046, 0234, 0308, 0321, 0814, 0890, 0895, 0945, 0992 (11-12= \$3,022,602,000; 12-13= \$3,000,581,000; 13-14= \$3,029,232,000), 0993, 0995, 3054, 8054.

In 2012-13 and 2013-14 the 0992 Higher Education Fees and Income are based on budgeted enrollments.

This summary includes expenditures, but not personnel years for auxiliary organizations or extramural programs.

MAJOR PROGRAM CHANGES

- The University of California (UC) will receive a five percent General Fund augmentation of \$125.1 million, based on the university's 2012-13 General Fund support budget. Consistent with the Administration's policy to make higher education more affordable, the budget assumes that the university will not increase tuition and fees in 2013-14.
- UC will receive \$125 million General Fund in 2013-14 for not increasing tuition and fees in 2012-13, as required by the 2012 Budget Act.
- UC's general obligation bond debt service payments will be included in its base budget beginning in 2013-14 (\$201.7 million). No further augmentations will be provided. Similarly, the state will not provide additional funds for UC's lease revenue debt service payments beyond 2013-14.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Provide Augmentation for Tuition and Fee Buyout in 2012-13 Budget	\$-	\$-	-	\$125,000	\$-	-
• Provide Base Budget Increase of Five Percent	-	-	-	125,117	-	-
• Increase Funding for Retired Annuitant Benefits	-	-	-	6,414	-	-
• Adjust Lottery Revenues	-	4,314	-	-	4,314	-
• Increase Funding for Breast Cancer Research	-	-	-	-	1,099	-
• Revise Funding for Tobacco Research	-	-	-	-	134	-
• Adjust Tuition and Fee Revenue Estimates	-	19,282	-	-	47,933	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	893,161	-	-	1,692,859	-
• Lease Revenue Debt Service Adjustment	-785	-	-	9,409	-	-
Totals, Other Workload Budget Adjustments	-\$785	\$916,757	-	\$265,940	\$1,746,339	-
Totals, Workload Budget Adjustments	-\$785	\$916,757	-	\$265,940	\$1,746,339	-
Policy Adjustments						
• Reflect General Obligation Bond Debt Service in Support Budget	\$-	\$-	-	\$201,737	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$201,737	\$-	-
Totals, Budget Adjustments	-\$785	\$916,757	-	\$467,677	\$1,746,339	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued**Enrollment - Full-Time Equivalent**

	2011-12	2012-13	2013-14
	Actual	Estimated Actual	Projected Actual
General Campuses:			
Academic Year			
Undergraduate:			
Lower Division	56,748	59,902	62,252
Resident	52,540	54,552	55,902
Nonresident	4,208	5,350	6,350
Upper Division	114,686	113,575	113,575
Resident	106,671	103,570	103,570
Nonresident	8,015	10,005	10,005
Totals, Undergraduate	171,434	173,477	175,827
Resident	159,211	158,122	159,472
Nonresident	12,223	15,355	16,355
Postbaccalaureate	292	296	296
Resident	292	296	296
Nonresident	-	-	-
Graduate	34,052	35,014	35,014
Resident	23,721	24,400	24,400
Nonresident	10,331	10,614	10,614
Subtotal	205,778	208,787	211,137
Resident	183,224	182,818	184,168
Nonresident	22,554	25,969	26,969
State Supported Summer Enrollment:			
Undergraduate	15,828	15,143	15,143
Postbaccalaureate	12	9	9
Graduate	813	708	708
Subtotal	16,653	15,860	15,860
Resident	16,653	15,860	15,860
Nonresident	-	-	-
Totals, General Campuses	222,431	224,647	226,997
Resident	199,877	198,678	200,028
Nonresident	22,554	25,969	26,969
Health Sciences:			
Undergraduate	470	434	434
Graduate:			
Academic	2,335	2,480	2,480
Professional	11,820	11,895	11,895
Totals, Health Sciences	14,625	14,809	14,809
Resident	13,886	14,025	14,025
Nonresident	739	784	784
TOTALS	237,056	239,456	241,806
Resident	213,763	212,703	214,053
Nonresident	23,293	26,753	27,753

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

Student Fees per Annual Full-Time Student (Whole Dollars)

	2011-12		2012-13 ¹		2013-14	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
Undergraduate Students						
Tuition	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
Student Services Fee	972	972	972	972	972	972
Nonresident Supplemental Tuition	-	22,878	-	22,878	-	22,878
Total Mandatory Charges	\$12,192	\$35,070	\$12,192	\$35,070	\$12,192	\$35,070
Campus-based Fees ²	989	989	1,008	1,008	1,058	1,058
Total Charges	\$13,181	\$36,059	\$13,200	\$36,078	\$13,250	\$36,128
Graduate Academic Students						
Tuition	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
Student Services Fee	972	972	972	972	972	972
Nonresident Supplemental Tuition	-	15,102	-	15,102	-	15,102
Total Mandatory Charges	\$12,192	\$27,294	\$12,192	\$27,294	\$12,192	\$27,294
Campus-based Fees ²	606	606	616	616	647	647
Total Charges	\$12,798	\$27,900	\$12,808	\$27,910	\$12,839	\$27,941
Graduate Professional Students						
Tuition	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220	\$11,220
Student Services Fee	972	972	972	972	972	972
Nonresident Supplemental Tuition	-	12,245	-	12,245	-	12,245
Total Mandatory Charges	\$12,192	\$24,437	\$12,192	\$24,437	\$12,192	\$24,437
Campus-based Fees ²	606	606	616	616	647	647
Professional Degree Supplemental Tuition ³						
Students in Business	\$21,354-\$31,430	\$17,644-\$26,164	\$22,848-\$38,548	\$19,275-\$28,850	\$22,848-\$38,548	\$19,275-\$28,850
Students in Law	29,404-35,148	27,004-27,110	31,755-35,164	26,004-31,188	31,755-35,164	26,004-31,188
Students in Medicine	18,636	18,636	19,914	19,914	19,914	19,914
Students in Nursing	5,730	5,730	7,740	7,740	7,740	7,740
Students in Other Professional Programs	4,000-30,000	4,000-25,068	4,000-32,400	4,000-27,576	4,000-32,400	4,000-27,576
Total Charges ⁴						
Students in Business	\$38,392	\$47,109	\$40,882	\$48,690	\$40,882	\$48,690
Students in Law	44,518	52,527	46,316	52,863	46,316	52,863
Students in Medicine	32,126	44,371	32,810	45,055	32,810	45,055
Students in Nursing	18,752	30,997	20,495	32,740	20,495	32,740
Students in Other Professional Programs	23,614	35,480	24,537	36,291	24,537	36,291

¹ Consistent with the 2012-13 State budget act provision for funding in 2013-14 to replace what would have been raised from a planned tuition and fee increase in 2012-13, the University did not raise mandatory systemwide tuition and fees in 2012-13. Professional Degree Supplemental Tuition levels for 2012-13 were approved by the Regents in July 2012. Tuition includes a \$60 dollar surcharge to cover costs associated with the injunction and judgment of the *Kashmiri* lawsuit.

² Campus-based fees vary by campus; average values shown here are calculated on a weighted basis using enrollments. Campus-based fees for 2013-14 have not yet been determined; the campus-based fee figures shown here for 2013-14 assume a 5% increase from 2012-13. Campus-based fees do not include waivable health insurance fees. Waivable health insurance fees average \$1,286 for undergraduates and \$2,251 for graduates in 2012-13.

³ Some degree programs charge Professional Degree Supplemental Tuition to reflect individual program needs. The range of Professional Degree Supplemental Tuition levels is shown for selected programs. Professional Degree Supplemental Tuition levels for other programs can be found at www.ucop.edu/operating-budget/fees-and-enrollments/index.html.

⁴ Figures represent average total charges for programs charging Professional Degree Supplemental Tuition. Total charges do not include health insurance but do include mandatory charges (Tuition and the Student Services Fee), Professional Degree Supplemental Tuition, campus-based fees, and Nonresident Supplemental Tuition, disability and other fees where applicable.

6440 University of California - Continued

Income and Funds Available

	2011-12*	2012-13*	2013-14*
General Funds	\$2,272,373	\$2,377,339	\$2,845,801
Special and Nongovernmental Cost Funds	87,992	67,658	69,025
Totals, State Appropriations	\$2,360,365	\$2,444,997	\$2,914,826
UNIVERSITY SOURCES			
General Funds Income:			
Student Tuition and Fees:			
Nonresident Supplemental Tuition	\$404,404	\$407,584	\$430,584
Application for admission and other fees	29,229	30,200	30,200
Interest on General Fund Balances	6,145	5,000	5,000
Federal Contract and Grant Overhead:			
Contract and Grant Overhead	305,108	316,377	319,777
Overhead on State agency agreements	15,063	15,500	15,500
Prior year balances (instructional equipment/deferred maint.)	67,179	58,805	-
Other	24,017	15,000	15,000
Available in subsequent years	(58,805)	-	-
Totals, General Funds Income	\$792,340	\$848,466	\$816,061
Special Funds Income:			
United States appropriations	15,244	18,000	18,000
Gear Up-State Grant Program	5,000	5,000	5,000
Local government	104,114	96,639	96,639
Student Tuition and Fees:			
Tuition ¹	2,584,272	2,514,309	2,540,676
Student Services Fee ²	200,188	218,499	220,783
Selected professional charges	238,142	267,773	267,773
(Subtotals, mandatory systemwide and professional charges)	\$3,022,602	\$3,000,581	\$3,029,232
University extension	223,263	235,766	235,766
Summer session	15,656	15,656	15,656
Other fees	390,972	407,534	431,986
Sales and services - Educational activities	1,943,169	2,137,486	2,287,110
Sales and services - Teaching hospitals	6,288,149	6,791,201	7,300,541
Sales and services - Support activities	637,287	656,363	689,181
Endowments	212,700	217,359	221,704
Auxiliary enterprises	992,096	950,099	973,849
Contract and grant administration	142,012	105,000	110,250
Department of Energy Management Fee	31,624	31,400	31,400
University Opportunity Fund	170,683	145,000	146,595
Other	114,694	125,000	125,000
Totals, Special Funds Income	\$14,309,265	\$14,938,084	\$15,717,909
Totals, University Sources	\$15,101,605	\$15,786,550	\$16,533,970
TOTAL INCOME AND FUNDS AVAILABLE	\$17,461,970	\$18,231,547	\$19,448,796

¹ Formerly the Educational Fee.² Formerly the Registration Fee.

6440 University of California - Continued

PROGRAM DESCRIPTIONS

05 - INSTRUCTION AND DEPARTMENTAL RESEARCH

General Campuses

Instruction includes most of the direct instructional resources associated with the schools and colleges located on the general campuses. Included are classroom and laboratory instruction, instructional technology, and joint scholarly research activities of students and faculty.

Health Sciences

The instructional program in the health sciences is conducted in 17 schools that provide education in various health fields to students preparing for careers in health care, teaching and research. The health science schools are located on six campuses and include six schools of medicine (Davis, Irvine, Los Angeles, Riverside, San Diego and San Francisco), two schools of dentistry, three schools of nursing, two schools of public health, two schools of pharmacy, one school of veterinary medicine, and one school of optometry. In addition, four programs in medical education are conducted at Berkeley, Fresno, Riverside, and the Charles R. Drew University of Medicine and Science in Los Angeles. The physical, biological and behavioral science programs of the general campuses complement the programs of the health science schools.

Summer Sessions

Non-UC matriculated students may enroll in summer sessions as self-supported students; funding for these students remains in the Summer Session budget. Typically, more than 10,000 non-UC students register for UC summer session courses each year.

Many of these students are regularly enrolled at the California State University, California Community Colleges, and other institutions. All general campuses currently offer state-supported summer instruction to UC-matriculated students, funding for which is included in the general campus instruction portion of the budget.

University Extension

University Extension is the largest institution of its kind, with an annual estimated enrollment of approximately 300,000 registrants participating in classes, short courses, seminars, field studies, and similar activities throughout California and in several foreign countries. It has open admissions, optional credit, and free student selection of curriculum. University Extension is self-supporting, and its offerings depend on student fees and other non-state revenue. The majority of Extension's offerings are designed to serve the continuing educational needs of professionals.

10 - RESEARCH

The University is designated by the 1960 Master Plan as the primary state-supported academic agency for research. Its research activities contribute to the social, economic, and technological progress of the state and the nation. Knowledge discovered in the University's research programs has yielded a multitude of benefits, ranging from technological applications that increase industrial and agricultural productivity to insights into social and personal behaviors that help improve the quality of human life. The research process also is essential to training scholars in the methodology of inquiry, particularly in graduate and professional programs.

15 - PUBLIC SERVICE

Public service includes a broad range of activities organized by the University to serve state and local communities, students, teachers and staff in K-12 schools and community colleges, and the public in general. Consistent with its mission as a land grant institution, the University's public service programs help improve the quality of life in California by focusing on major challenges, whether in business, education, health care, community development, or civic engagement, that impact the economic and social well-being of its citizens. One component of public service is the University's Student Academic Preparation and Educational Partnerships (SAPEP) programs, through which UC works collaboratively with schools and other partners to help educationally disadvantaged students meet rigorous standards of academic preparation needed to be successful in higher education and the world of work. Public service also includes Cooperative Extension, which is the University's largest public service program. Cooperative Extension provides applied research and educational programs in agriculture and natural resources, family and consumer sciences, community resource development, and 4-H youth development. Campuses also conduct other public service programs, generally supported by user fees and other non-state fund sources such as arts and lecture programs, and student-initiated community service projects. The University's public service programs also include a health sciences program jointly operated with the Charles R. Drew University of Medicine and Science.

20 - ACADEMIC SUPPORT

Libraries

The University libraries identify, acquire, organize and provide access to publications and scholarly materials in all formats. Access is provided for the University's students, faculty and staff, the faculty and students of other California colleges and universities, other California libraries, business and industry, and the general public. The University library system serves both instructional and research needs, and provides a critical archival function. The rapid expansion of knowledge requires extensive efforts to keep materials current and of a high quality. The accelerating impact of changes in information technology and the dynamic information needs of its faculty and students obligate the University to develop new digital library collections and services while also maintaining and enhancing its traditional collections.

Academic Support - Other

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

Academic Support - General Campus Programs: Other academic support on the general campuses is comprised of a number of partially self-supporting activities organized and operated in connection with educational departments, and conducted as a basic support for the departments' educational programs. Many diversified programs are included, such as a demonstration school that serves as an interdepartmental teaching laboratory for experimentation, research and teacher training.

Academic Support - Health Sciences Programs: The University operates dental clinics and neuropsychiatric institutes at Los Angeles and San Francisco, a veterinary medicine teaching facility at Davis and the San Joaquin Valley (near Tulare), an optometry clinic at Berkeley and two occupational health centers. These facilities are extensions of the health sciences schools and provide both clinical experience and community health services.

Other activities supporting both general campus and health sciences programs include vivaria, which provide centralized facilities for ordering, receiving and care of all animals necessary for teaching and research in the biological sciences; support for arts by direct sponsorship of performances and exhibits; support of specialized physical science and engineering projects; and support for professional journals.

25 - TEACHING HOSPITALS

The University owns and operates five academic medical centers - Davis, Irvine, Los Angeles, San Diego, and San Francisco. Their primary mission is to support the clinical teaching programs of the schools of medicine and the educational programs in the University's other health science schools. The academic medical centers also provide a full range of health care services to their communities and are sites for the development and testing of new diagnostic and therapeutic techniques. The medical centers provide health care to thousands of patients who generally have more serious illnesses and fewer financial resources than patients at non-teaching hospitals. Based on their tripartite mission of teaching, research and public service, the University of California's academic medical centers are a major resource for California and the nation.

State funds help support the University medical centers, through Clinical Teaching Support, in recognition of the need to maintain a sufficiently large and diverse patient population for teaching purposes. The funds are used primarily to provide financial support for patients who are essential for the clinical teaching programs, but who are unable to pay the full cost of their care.

30 - STUDENT SERVICES

Student services programs support activities whose primary purpose is to contribute to the students' emotional and physical well-being, including their intellectual, cultural and social development outside the context of the formal instruction program. Student Services also includes administrative activities that provide assistance and support for the needs of students.

35 - INSTITUTIONAL SUPPORT

Institutional support includes a wide variety of activities including police, accounting, payroll, human resources, administrative computing, material management, environmental health and safety, and publications. Institutional support also includes the planning, policy making, and coordination activities that occur within the offices of the Chancellors, President, and the Regents.

40 - OPERATION AND MAINTENANCE OF PLANT

This function includes resources for the operation and maintenance of the University's State and tuition-supported physical plant, including site infrastructure and over 62.4 million gross square feet of buildings and related fixed equipment. Major component elements include purchased utilities, utilities operations, building and grounds maintenance, refuse, and janitorial services, with additional administrative and support services.

45 - STUDENT FINANCIAL AID

University of California students receive financial aid in a variety of forms from University resources, the federal government, the state, private donors, and outside agencies. University support, largely in the form of grants and scholarships, is derived primarily from the state General Fund and student tuition and fee income. The federal government provides loans, work-study, veterans' benefits, and grants. In addition, graduate students receive traineeships and fellowships through various federal programs. The California Student Aid Commission provides grants directly to students and private donors and outside agencies also provide scholarships, grants, and loans.

50 - AUXILIARY ENTERPRISES

Auxiliary enterprises are those non-instructional services provided to individuals, primarily students, in return for specific user charges. These services include student housing, food services, bookstores, parking, and at several campuses a portion of intercollegiate athletics. Auxiliary enterprises are self-supporting and are not subsidized by the state.

55 - PROVISIONS FOR ALLOCATION

These budgetary provisions serve as a temporary repository for lump sum appropriations which are destined for allocation (1) from systemwide provisions to campus provisions and (2) from campus provisions to operating programs and subprograms where expenditures will occur. Provisions for allocation may include funds for academic position upgrades, staff reclassifications, price increases, employee benefits, unallocated state funding increases, and University endowment income. These provisions also include funds for lease-purchase bond payments. They are partially offset by the University budgetary savings target.

6440 University of California - Continued

60 - PROGRAM MAINTENANCE

This program category is a temporary repository for any proposed salary, benefits, and other cost increases, only in the proposed budget year. These costs, once determined, will be allocated in the following year into the appropriate functional program areas.

70 - EXTRAMURAL PROGRAMS

Extramural programs are supported by fund sources defined as non-budgeted due to the limited life of the funding source. These extramural fund sources are derived from state agency contracts, federal contracts and grants, private contracts and grants, and other university one-time funding. Most program areas described above receive some support from extramural funds, although the largest program area supported by these funds is Research.

80 - DEPARTMENT OF ENERGY LABORATORY (LBNL)

The University manages the Lawrence Berkeley National Laboratory (LBNL). LBNL is a separate entity, but research at LBNL has direct and indirect benefits for University faculty and students. LBNL is supported entirely by federal funds through extramural contracts and grants and conducts research important to the state and the nation, including research on bioterrorism, nuclear nonproliferation, and energy efficiency and new energy resources.

DETAILED EXPENDITURES BY PROGRAM

	2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS			
05.10 GENERAL CAMPUSES INSTRUCTION			
State Operations:			
0001 General Fund	\$858,432	\$929,485	\$942,985
0992 Higher Education Fees and Income (UC General Funds)	299,978	325,305	334,251
0992 Higher Education Fees and Income (Student Fees)	1,282,715	1,230,715	1,250,770
9999 Restricted Fund Sources	<u>191,938</u>	<u>227,405</u>	<u>255,059</u>
Totals, State Operations	\$2,633,063	\$2,712,910	\$2,783,065
ELEMENT REQUIREMENTS			
05.11 Faculty Salaries and Related Benefits	1,313,875	1,533,167	1,587,922
05.12 Teaching Assistant Salaries	84,448	86,663	89,757
05.13 Instructional Support and Related Benefits	946,900	803,300	813,254
05.14 Equipment Replacement	38,526	39,694	40,749
05.15 Instructional Technology and Computing	47,372	48,808	50,105
05.16 Summer	201,942	201,278	201,278
PROGRAM REQUIREMENTS			
05.20 HEALTH SCIENCES INSTRUCTION			
State Operations:			
0001 General Fund	\$281,201	\$296,153	\$296,153
0992 Higher Education Fees and Income (UC General Funds)	98,266	105,266	108,161
0992 Higher Education Fees and Income (Student Fees)	51,808	74,817	74,817
9999 Restricted Fund Sources	<u>1,342,188</u>	<u>1,379,095</u>	<u>1,413,050</u>
Totals, State Operations	\$1,773,463	\$1,855,331	\$1,892,181
ELEMENT REQUIREMENTS			
05.21 Medicine	1,567,927	1,640,491	1,661,701
05.22 Dentistry	61,693	64,548	65,383
05.23 Nursing	28,851	30,186	30,577
05.24 Optometry	7,013	7,338	7,432
05.25 Pharmacy	32,641	34,152	34,593
05.26 Public Health	34,088	35,665	36,127
05.27 Veterinary Medicine	36,760	38,461	38,959
05.28 Drew	4,490	4,490	4,490

PROGRAM REQUIREMENTS

05.30 SUMMER SESSIONS INSTRUCTION

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
State Operations:				
9999	Restricted Fund Sources	<u>\$15,656</u>	<u>\$15,656</u>	<u>\$15,656</u>
	Totals, State Operations	\$15,656	\$15,656	\$15,656
PROGRAM REQUIREMENTS				
05.40 UNIVERSITY EXTENSION INSTRUCTION				
State Operations:				
9999	Restricted Fund Sources	<u>\$223,263</u>	<u>\$235,766</u>	<u>\$235,766</u>
	Totals, State Operations	\$223,263	\$235,766	\$235,766
PROGRAM REQUIREMENTS				
10 RESEARCH				
State Operations:				
0001	General Fund	\$231,649	\$243,170	\$243,170
0992	Higher Education Fees and Income (UC General Funds)	80,949	88,734	94,974
9999	Restricted Fund Sources	<u>372,935</u>	<u>379,148</u>	<u>405,421</u>
	Totals, State Operations	\$685,533	\$711,052	\$743,565
ELEMENT REQUIREMENTS				
10.10	General Campuses	403,180	435,143	454,799
10.20	Health Sciences	152,859	164,976	172,429
10.30	Agriculture	78,345	84,555	88,375
10.40	Tobacco-Related Diseases	19,849	11,115	11,249
10.50	Breast Cancer Research	26,834	10,443	11,676
10.60	Faculty Grants and Travel	4,466	4,820	5,037
PROGRAM REQUIREMENTS				
15 PUBLIC SERVICE				
State Operations:				
0001	General Fund	\$36,888	\$40,649	\$40,649
0992	Higher Education Fees and Income (UC General Funds)	12,890	14,880	15,615
9999	Restricted Fund Sources	<u>199,127</u>	<u>201,819</u>	<u>211,910</u>
	Totals, State Operations	\$248,905	\$257,348	\$268,174
ELEMENT REQUIREMENTS				
15.10	Student Academic Preparation and Educational Partnerships (Subtotal)	34,874	29,957	29,957
15.11	Preuss Charter School	467	-	-
15.12	UC College Preparatory Initiative (Online Courses)	1,455	2,411	2,411
15.13	ASSIST	538	377	377
15.14	Community College Articulation	600	600	600
15.15	Community College Transfer Programs	2,254	2,431	2,431
15.16	EAOP	8,112	7,599	7,599
15.17	Graduate and Professional School Programs	3,792	2,467	2,467
15.18	Math, Engineering, Science Achievement (MESA)	4,223	4,133	4,133
15.19	Puente	2,253	1,133	1,133
15.20	Student Initiated Programs	1,111	414	414
15.21	GEAR UP	5,000	5,000	5,000
15.22	UC Links	354	622	622
15.23	K-20 Intersegmental Alliances	2,439	1,255	1,255
15.24	Evaluation	1,249	863	863
15.25	Other Student Academic Preparation and Educational Partnership Programs	1,027	652	652
15.26	Other Public Service Programs (Subtotal):	214,802	227,391	238,217

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
15.27 California Subject Matter Projects	4,799	5,000	5,000
15.28 California State Summer School for Math and Science	2,428	1,726	1,726
15.29 Cooperative Extension	71,140	72,353	75,971
15.30 Umbilical Cord Blood Collection Program	4,245	2,500	2,500
15.31 Professional Development Programs (Including Lawrence Hall of Sciences & EQUALS)	19,257	21,300	22,381
15.32 Health and Sciences Initiatives (Including Teratogen Registry)	47,500	52,540	55,207
15.33 C.R. Drew University of Medicine and Science	3,811	3,811	3,811
15.34 Cultural Programming	24,392	26,980	28,350
15.35 Other	37,230	41,181	43,271
PROGRAM REQUIREMENTS			
20.10 LIBRARIES ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$125,969	\$127,759	\$127,759
0992 Higher Education Fees and Income (UC General Funds)	44,020	42,120	45,570
0992 Higher Education Fees and Income (Student Fees)	30,882	31,285	31,285
9999 Restricted Fund Sources	<u>40,036</u>	<u>52,822</u>	<u>61,863</u>
Totals, State Operations	\$240,907	\$253,986	\$266,477
ELEMENT REQUIREMENTS			
20.11 Campus Libraries	230,336	242,841	254,023
20.12 California Digital Library	10,571	11,145	11,659
PROGRAM REQUIREMENTS			
20.20 OTHER ACADEMIC SUPPORT			
State Operations:			
0001 General Fund	\$87,927	\$106,588	\$106,588
0992 Higher Education Fees and Income (UC General Funds)	30,726	46,216	48,730
0992 Higher Education Fees and Income (Student Fees)	162,315	140,570	140,570
9999 Restricted Fund Sources	<u>810,008</u>	<u>817,519</u>	<u>854,086</u>
Totals, State Operations	\$1,090,976	\$1,110,893	\$1,149,974
ELEMENT REQUIREMENTS			
20.21 Museums and Galleries	21,894	22,293	23,006
20.24 Demonstration Schools	4,893	4,982	5,142
20.25 Vivaria and Other (includes Employee Benefits)	409,593	417,072	430,402
20.27 Dental Clinics	11,905	12,122	12,510
20.28 Optometry Clinics	8,911	9,073	9,363
20.29 Neuropsychiatric Institutes	90,224	91,872	94,808
20.30 Veterinary Medical Teaching Facility	34,101	34,723	35,833
20.31 Vivaria and Other (Health Sciences)	505,268	514,493	530,937
20.32 Occupational Health Centers	4,187	4,263	4,399
PROGRAM REQUIREMENTS			
25 TEACHING HOSPITALS			
State Operations:			
0001 General Fund	\$22,701	\$22,701	\$22,701
9999 Restricted Fund Sources	<u>6,288,149</u>	<u>6,791,201</u>	<u>7,300,541</u>
Totals, State Operations	\$6,310,850	\$6,813,902	\$7,323,242
PROGRAM REQUIREMENTS			
30 STUDENT SERVICES			
State Operations:			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2011-12*	2012-13*	2013-14*
0992 Higher Education Fees and Income (Student Fees)	\$276,439	\$291,061	\$291,061
9999 Restricted Fund Sources	392,318	378,302	411,782
Totals, State Operations	\$668,757	\$669,363	\$702,843
ELEMENT REQUIREMENTS			
30.10 Social and Cultural Activities	231,037	231,247	240,256
30.20 Supplementary Educational Services	18,522	18,539	19,263
30.30 Counseling and Career Guidance	78,653	78,724	81,791
30.40 Financial Aid Administration	29,276	29,302	30,444
30.50 Student Admissions and Records	75,814	75,883	78,839
30.60 Student Health Services	235,455	235,668	244,849
PROGRAM REQUIREMENTS			
35 INSTITUTIONAL SUPPORT			
State Operations:			
0001 General Fund	\$205,251	\$231,335	\$231,335
0992 Higher Education Fees and Income (UC General Funds)	71,725	73,863	74,823
0992 Higher Education Fees and Income (Student Fees)	193,914	150,853	150,853
9999 Restricted Fund Sources	191,565	196,418	225,864
Totals, State Operations	\$662,455	\$652,469	\$682,875
ELEMENT REQUIREMENTS			
35.10 Executive Management	153,694	151,376	157,542
35.20 Fiscal Operations	111,849	110,163	114,649
35.30 General Administrative Services	180,699	177,976	185,223
35.40 Logistical Services	85,016	83,735	87,144
35.50 Community Relations	131,197	129,219	134,481
PROGRAM REQUIREMENTS			
40 OPERATION AND MAINTENANCE OF PLANT			
State Operations:			
0001 General Fund	\$224,547	\$226,513	\$428,250
0992 Higher Education Fees and Income (UC General Funds)	78,467	85,137	85,797
0992 Higher Education Fees and Income (Student Fees)	155,304	153,147	153,147
9999 Restricted Fund Sources	66,828	72,925	78,612
Totals, State Operations	\$525,146	\$537,722	\$745,806
ELEMENT REQUIREMENTS			
40.10 Plant Administration	24,156	24,735	24,848
40.20 Building Maintenance	168,047	172,071	172,856
40.30 Grounds Maintenance	21,006	21,509	21,607
40.40 Janitorial	75,096	76,894	77,245
40.50 Utilities Operation	13,129	13,443	13,505
40.60 Utilities Purchase	204,807	209,712	210,668
40.70 Refuse	12,078	12,368	12,424
40.80 Fire Departments	6,827	6,990	7,022
40.90 General Obligation Bond Debt Service Payments	-	-	201,737
PROGRAM REQUIREMENTS			
45 STUDENT FINANCIAL AID			
State Operations:			
0001 General Fund	\$52,199	\$52,199	\$52,199
0992 Higher Education Fees and Income (UC General Funds)	8,140	8,140	8,140
0992 Higher Education Fees and Income (Student Fees)	869,225	928,133	936,729
9999 Restricted Fund Sources	247,588	290,182	297,439

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
	Totals, State Operations	\$1,177,152	\$1,278,654	\$1,294,507
	PROGRAM REQUIREMENTS			
50	AUXILIARY ENTERPRISES			
	State Operations:			
9999	Restricted Fund Sources	<u>\$992,096</u>	<u>\$950,099</u>	<u>\$973,849</u>
	Totals, State Operations	\$992,096	\$950,099	\$973,849
	PROGRAM REQUIREMENTS			
55	PROVISIONS FOR ALLOCATION			
	State Operations:			
0001	General Fund	\$145,609	\$100,787	\$110,981
0992	Higher Education Fees and Income (UC General Funds)	67,179	58,805	-
9999	Restricted Fund Sources	<u>960</u>	<u>16,804</u>	<u>16,804</u>
	Totals, State Operations	\$213,748	\$176,396	\$127,785
	PROGRAM REQUIREMENTS			
60	PROGRAM MAINTENANCE - FIXED COSTS, ECONOMIC FACTORS AND SALARY INCREASES			
	State Operations:			
0001	General Fund	<u>\$-</u>	<u>\$-</u>	<u>\$243,031</u>
	Totals, State Operations	\$-	\$-	\$243,031
	PROGRAM REQUIREMENTS			
70.10	INSTRUCTION EXTRAMURAL PROGRAMS			
	State Operations:			
9999	Restricted Fund Sources	<u>\$374,683</u>	<u>\$370,936</u>	<u>\$377,686</u>
	Totals, State Operations	\$374,683	\$370,936	\$377,686
	PROGRAM REQUIREMENTS			
70.20	RESEARCH EXTRAMURAL PROGRAMS			
	State Operations:			
9999	Restricted Fund Sources	<u>\$3,561,026</u>	<u>\$3,413,506</u>	<u>\$3,468,087</u>
	Totals, State Operations	\$3,561,026	\$3,413,506	\$3,468,087
	PROGRAM REQUIREMENTS			
70.30	PUBLIC SERVICE EXTRAMURAL PROGRAMS			
	State Operations:			
9999	Restricted Fund Sources	<u>\$301,911</u>	<u>\$288,023</u>	<u>\$292,343</u>
	Totals, State Operations	\$301,911	\$288,023	\$292,343
	PROGRAM REQUIREMENTS			
70.40	ACADEMIC SUPPORT EXTRAMURAL PROGRAMS			
	State Operations:			
9999	Restricted Fund Sources	<u>\$247,169</u>	<u>\$231,721</u>	<u>\$235,197</u>
	Totals, State Operations	\$247,169	\$231,721	\$235,197
	PROGRAM REQUIREMENTS			
70.50	TEACHING HOSPITALS EXTRAMURAL PROGRAMS			
	State Operations:			
9999	Restricted Fund Sources	<u>\$14,296</u>	<u>\$11,437</u>	<u>\$11,666</u>
	Totals, State Operations	\$14,296	\$11,437	\$11,666
	PROGRAM REQUIREMENTS			
70.60	STUDENT SERVICES EXTRAMURAL PROGRAMS			
	State Operations:			
9999	Restricted Fund Sources	<u>\$47,828</u>	<u>\$44,002</u>	<u>\$44,662</u>
	Totals, State Operations	\$47,828	\$44,002	\$44,662

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
70.70 INSTITUTIONAL SUPPORT EXTRAMURAL PROGRAMS				
State Operations:				
9999 Restricted Fund Sources		<u>\$112,429</u>	<u>\$70,247</u>	<u>\$71,302</u>
Totals, State Operations		\$112,429	\$70,247	\$71,302
PROGRAM REQUIREMENTS				
70.80 OPERATION AND MAINTENANCE OF PLANT EXTRAMURAL PROGRAMS				
State Operations:				
9999 Restricted Fund Sources		<u>\$14,797</u>	<u>\$14,427</u>	<u>\$14,643</u>
Totals, State Operations		\$14,797	\$14,427	\$14,643
PROGRAM REQUIREMENTS				
70.90 STUDENT FINANCIAL AID EXTRAMURAL PROGRAMS				
State Operations:				
9999 Restricted Fund Sources		<u>\$595,454</u>	<u>\$601,409</u>	<u>\$610,430</u>
Totals, State Operations		\$595,454	\$601,409	\$610,430
PROGRAM REQUIREMENTS				
70.95 AUXILIARY ENTERPRISES EXTRAMURAL PROGRAMS				
State Operations:				
9999 Restricted Fund Sources		<u>\$20,316</u>	<u>\$16,253</u>	<u>\$16,740</u>
Totals, State Operations		\$20,316	\$16,253	\$16,740
PROGRAM REQUIREMENTS				
80 DEPARTMENT OF ENERGY LABORATORY (LBNL)				
State Operations:				
9999 Restricted Fund Sources		<u>\$822,808</u>	<u>\$810,000</u>	<u>\$810,000</u>
Totals, State Operations		\$822,808	\$810,000	\$810,000
TOTALS, EXPENDITURES				
0001 General Fund		2,272,373	2,377,339	2,845,801
0992 Higher Education Fees and Income (UC General Funds)		792,340	848,466	816,061
0007 Breast Cancer Research Account		25,819	9,959	11,058
0046 Public Transportation Account, State Transportation Fund		980	980	980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund		19,849	11,115	11,249
0308 Earthquake Risk Reduction Fund of 1996		1,000	1,000	1,000
0321 Oil Spill Response Trust Fund		2,000	2,000	2,000
0814 California State Lottery Education Fund		29,856	37,194	37,194
0890 Federal Trust Fund (GEAR-UP)		5,000	5,000	5,000
0895 Federal Funds - Not In State Treasury		15,244	18,000	18,000
0945 California Breast Cancer Research Fund		1,015	484	618
0992 Higher Education Fees and Income (Student Fees)		3,022,602	3,000,581	3,029,232
0993 University Funds--Unclassified		11,266,419	11,914,503	12,665,677
0995 Reimbursements		960	1	1
1017 Umbilical Cord Blood Collection Program Fund		4,245	2,500	2,500
3054 Health Care Benefit Fund		1,843	2,000	2,000
7895 Extramural Federal Funds - Not In State Treasury		2,895,534	2,743,275	2,743,275

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2011-12*	2012-13*	2013-14*
7895 Extramural Federal Funds (Department of Energy)	822,808	810,000	810,000
8054 California Cancer Research Fund	425	425	425
9993 Extramural Nonfederal Unclassified Funds (State Agency Agreements)	328,912	316,073	316,073
9993 Extramural Nonfederal Unclassified Funds (Private Gifts, Contracts, and Grants)	1,568,830	1,615,895	1,696,690
9993 Extramural Nonfederal Unclassified Funds (Other University Funds)	496,633	386,718	386,718
Totals, Expenditures	\$23,574,687	\$24,103,508	\$25,401,552

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	87,390.9	87,600.2	87,600.2	\$6,988,143	\$7,034,740	\$7,034,740
Net Totals, Salaries and Wages	87,390.9	87,600.2	87,600.2	\$6,988,143	\$7,034,740	\$7,034,740
Staff Benefits	-	-	-	2,166,324	2,321,464	2,462,159
Totals, Personal Services	87,390.9	87,600.2	87,600.2	\$9,154,467	\$9,356,204	\$9,496,899
OPERATING EXPENSES AND EQUIPMENT				\$8,307,503	\$8,875,343	\$9,951,897
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$17,461,970	\$18,231,547	\$19,448,796

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,097,082	\$-	\$-
Adjustment per Section 3.94	-100,000	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	2,053,749	-
Amendment per Chapter 31, Statutes of 2012	-	37,635	-
001 Budget Act appropriation	-	-	2,790,801
002 Budget Act appropriation (cash available in subsequent years)	(55,000)	(55,000)	(55,000)
003 Budget Act appropriation	202,227	211,990	-
Adjustment per Section 4.30	-1,422	-785	-
004 Budget Act appropriation	15,000	15,000	-
005 Budget Act appropriation	4,750	4,750	-
Payment of prior year claims per Provision 1	55,000	55,000	55,000
Totals Available	\$2,272,637	\$2,377,339	\$2,845,801
Unexpended balance, estimated savings	-264	-	-
TOTALS, EXPENDITURES	\$2,272,373	\$2,377,339	\$2,845,801
0007 Breast Cancer Research Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,959	\$9,959	\$11,058
Prior year balances available:			
Item 6440-001-0007, Budget Act of 2009	9,684	-	-
Item 6440-001-0007, Budget Act of 2010	9,092	2,916	-
Totals Available	\$28,735	\$12,875	\$11,058

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Unexpended balance, estimated savings	-	-2,916	-
Balance available in subsequent years	<u>-2,916</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$25,819	\$9,959	\$11,058
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Earthquake Risk Reduction Fund of 1996)	<u>(\$1,000)</u>	<u>(\$1,000)</u>	<u>(\$1,000)</u>
TOTALS, EXPENDITURES	\$-	\$-	\$-
0046 Public Transportation Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$980</u>	<u>\$980</u>	<u>\$980</u>
TOTALS, EXPENDITURES	\$980	\$980	\$980
0234 Research Account, Cigarette and Tobacco Products Surtax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,681	\$11,115	\$11,249
Prior year balances available:			
Item 6440-001-0234, Budget Act of 2009	2,239	-	-
Item 6440-001-0234, Budget Act of 2010	<u>4,929</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$19,849	\$11,115	\$11,249
0308 Earthquake Risk Reduction Fund of 1996			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,384</u>	<u>\$1,000</u>	<u>\$1,000</u>
Totals Available	\$1,384	\$1,000	\$1,000
Unexpended balance, estimated savings	<u>-384</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,000	\$1,000	\$1,000
0321 Oil Spill Response Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>
TOTALS, EXPENDITURES	\$2,000	\$2,000	\$2,000
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	<u>\$29,856</u>	<u>\$37,194</u>	<u>\$37,194</u>
TOTALS, EXPENDITURES	\$29,856	\$37,194	\$37,194
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,500	\$5,000	\$5,000
Budget Adjustment	<u>1,500</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,000	\$5,000	\$5,000
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
United States appropriations	<u>\$15,244</u>	<u>\$18,000</u>	<u>\$18,000</u>
TOTALS, EXPENDITURES	\$15,244	\$18,000	\$18,000
0945 California Breast Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$484	\$484	\$618
Prior year balances available:			
Item 6440-001-0945, Budget Act of 2009	166	-	-
Item 6440-001-0945, Budget Act of 2010	<u>531</u>	<u>-</u>	<u>-</u>
Totals Available	\$1,181	\$484	\$618
Unexpended balance, estimated savings	<u>-166</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,015	\$484	\$618

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student fee revenue	\$3,022,602	\$3,000,581	\$3,029,232
General Fund income	<u>792,340</u>	<u>848,466</u>	<u>816,061</u>
TOTALS, EXPENDITURES	\$3,814,942	\$3,849,047	\$3,845,293
0993 University Funds--Unclassified			
APPROPRIATIONS			
Current revenues--budgeted funds	<u>\$11,266,419</u>	<u>\$11,914,503</u>	<u>\$12,665,677</u>
TOTALS, EXPENDITURES	\$11,266,419	\$11,914,503	\$12,665,677
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$960	\$1	\$1
1017 Umbilical Cord Blood Collection Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$4,618</u>	<u>\$3,000</u>	<u>\$2,500</u>
Totals Available	\$4,618	\$3,000	\$2,500
Unexpended balance, estimated savings	<u>-373</u>	<u>-500</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,245	\$2,500	\$2,500
3054 Health Care Benefits Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$1,900</u>	<u>\$2,000</u>	<u>\$2,000</u>
Totals Available	\$1,900	\$2,000	\$2,000
Unexpended balance, estimated savings	<u>-57</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,843	\$2,000	\$2,000
7895 Extramural Federal Funds - Not in State Treasury			
APPROPRIATIONS			
Federal contracts and grants	\$2,895,534	\$2,743,275	\$2,743,275
Student Financial Aid	(488,138)	(488,138)	(438,138)
Major Department of Energy-supported laboratories	<u>822,808</u>	<u>810,000</u>	<u>810,000</u>
TOTALS, EXPENDITURES	\$3,718,342	\$3,553,275	\$3,553,275
8054 California Cancer Research Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$425</u>	<u>\$425</u>	<u>\$425</u>
TOTALS, EXPENDITURES	\$425	\$425	\$425
9993 Extramural Nonfederal Unclassified Funds			
APPROPRIATIONS			
State of California (State agency agreements)	\$328,912	\$316,073	\$316,073
Private gifts, contracts and grants	1,568,830	1,615,895	1,696,690
Other university funds	<u>496,633</u>	<u>386,718</u>	<u>386,718</u>
TOTALS, EXPENDITURES	\$2,394,375	\$2,318,686	\$2,399,481
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$23,574,687	\$24,103,508	\$25,401,552

FUND CONDITION STATEMENTS

	2011-12*	2012-13*	2013-14*
0308 Earthquake Risk Reduction Fund of 1996 ^s			
BEGINNING BALANCE	-	\$407	\$407
Prior year adjustments	<u>\$407</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$407	\$407	\$407
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2011-12*	2012-13*	2013-14*
FO0042 From State Highway Account, State Transportation Fund per Item 6440-011-0042, Budget Acts	1,000	1,000	1,000
Total Revenues, Transfers, and Other Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
Total Resources	\$1,407	\$1,407	\$1,407
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>
FUND BALANCE	\$407	\$407	\$407
Reserve for economic uncertainties	407	407	407
0945 California Breast Cancer Research Fund ^N			
BEGINNING BALANCE	\$152	\$468	\$436
Prior year adjustments	<u>879</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,031	\$468	\$436
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
216000 Fees and Licenses	<u>459</u>	<u>459</u>	<u>459</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$459</u>	<u>\$459</u>	<u>\$459</u>
Total Resources	\$1,490	\$927	\$895
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	1,015	484	618
7730 Franchise Tax Board (State Operations)	<u>7</u>	<u>7</u>	<u>7</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,022</u>	<u>\$491</u>	<u>\$625</u>
FUND BALANCE	\$468	\$436	\$270
1017 Umbilical Cord Blood Collection Program Fund ^S			
BEGINNING BALANCE	\$1,222	-	-
Prior year adjustments	<u>653</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,875	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
142500 Miscellaneous Services to the Public	<u>2,370</u>	<u>\$2,500</u>	<u>\$2,500</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$2,370</u>	<u>\$2,500</u>	<u>\$2,500</u>
Total Resources	\$4,245	\$2,500	\$2,500
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
6440 University of California (State Operations)	<u>4,245</u>	<u>2,500</u>	<u>2,500</u>
Total Expenditures and Expenditure Adjustments	<u>\$4,245</u>	<u>\$2,500</u>	<u>\$2,500</u>
FUND BALANCE	-	-	-
3054 Health Care Benefits Fund ^S			
BEGINNING BALANCE	-	\$262	\$262
Prior year adjustments	<u>\$262</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$262	\$262	\$262
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	<u>1,843</u>	<u>2,000</u>	<u>2,000</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,843</u>	<u>\$2,000</u>	<u>\$2,000</u>
Total Resources	\$2,105	\$2,262	\$2,262
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

	2011-12*	2012-13*	2013-14*
Expenditures:			
6440 University of California (State Operations)	1,843	2,000	2,000
Total Expenditures and Expenditure Adjustments	<u>\$1,843</u>	<u>\$2,000</u>	<u>\$2,000</u>
FUND BALANCE	\$262	\$262	\$262
Reserve for economic uncertainties	262	262	262

INFRASTRUCTURE OVERVIEW

The University of California (UC) system comprises ten campuses (Berkeley, Davis, Irvine, Los Angeles, Merced, Riverside, San Diego, San Francisco, Santa Barbara, and Santa Cruz) which operate 150 institutes, centers, bureaus, and research laboratories throughout the state. Nine of the campuses offer undergraduate, graduate, and professional education--with one other, San Francisco, devoted exclusively to the graduate health sciences. In addition, the University operates teaching hospitals and clinics in six counties. The UC system has more than 5,500 buildings with over 130 million gross square feet on approximately 30,000 acres.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2011-12*	2012-13*	2013-14*
99 CAPITAL OUTLAY				
Major Projects				
99.01 BERKELEY CAMPUS		\$425,800	\$44,600	\$-
99.01.000 Nonstate Funded Projects		348,336 ^{PWCE_n}	-	-
99.01.245 Campbell Hall Seismic Replacement Building		77,464 ^{C_n}	-	-
99.01.260 Helios Energy Research Facility		-	44,600 ^{C_n}	-
99.02 SAN FRANCISCO CAMPUS		\$48,454	\$-	\$-
99.02.000 Nonstate Funded Projects		44,679 ^{PWCE_n}	-	-
99.02.155 Telemedicine and PRIME (Programs in Medical Education) - Urban Underserved Education Facility		3,775 ^{CE_b}	-	-
99.03 DAVIS CAMPUS		\$92,445	\$3,109	\$-
99.03.000 Nonstate Funded Projects		53,118 ^{PWCE_n}	-	-
99.03.350 Veterinary Medicine 3B		2,280 ^{C_n}	-	-
99.03.355 King Hall Renovation and Expansion		29,891 ^{C_{bn}}	-	-
99.03.365 Telemedicine Resource Center and Rural PRIME (Programs in Medical Education) Facility		7,156 ^{CE_b}	3,109 ^{E_b}	-
99.04 LOS ANGELES CAMPUS		\$292,507	\$14,412	\$104,545
99.04.000 Nonstate Funded Projects		174,133 ^{PWCE_n}	-	-
99.04.290 Telemedicine and PRIME (Programs in Medical Education) Facilities, Phase 2		6,786 ^{V_b}	14,412 ^{V_b}	-
99.04.325 CHS South Tower Seismic Renovation		111,588 ^{WC_n}	-	104,545 ^{C_n}
99.05 RIVERSIDE CAMPUS		\$13,018	\$33,114	\$-
99.05.000 Nonstate Funded Projects		7,348 ^{PWCE_n}	-	-
99.05.190 Materials Science and Engineering Building		4,620 ^{E_b}	-	-
99.05.200 Environmental Health & Safety Expansion		1,050 ^{W_n}	17,621 ^{C_n}	-
99.05.220 Boyce Hall and Webber Hall Renovations		-	1,189 ^{C_b}	-
99.05.225 East Campus Infrastructure Improvements, Phase 2		-	14,304 ^{V_{bn}}	-
99.06 SAN DIEGO CAMPUS		\$99,108	\$7,735	\$-
99.06.000 Nonstate Funded Projects		90,326 ^{PWCE_n}	-	-
99.06.365 SIO Research Support Facilities		613 ^{PW_b}	5,735 ^{C_n}	-
99.06.375 Structural and Materials Engineering Building		7,466 ^{E_{bn}}	-	-
99.06.390 Management School Facility Phase 2		703 ^{V_n}	-	-
99.06.395 Telemedicine and PRIME (Programs in Medical Education)-Health Equity Education Facility		-	2,000 ^{E_b}	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

State Building Program Expenditures		2011-12*	2012-13*	2013-14*
99.07	SANTA CRUZ CAMPUS	\$33,465	\$9,952	\$-
99.07.000	Nonstate Funded Projects	33,465 ^{PWCEn}	-	-
99.07.185	Infrastructure Improvements Phase 2	-	7,732 ^{Cb}	-
99.07.190	Biomedical Sciences Facility	-	2,220 ^{Eb}	-
99.08	SANTA BARBARA CAMPUS	\$49,232	\$70,202	\$-
99.08.000	Nonstate Funded Projects	48,032 ^{PWCEn}	-	-
99.08.145	Davidson Library Addition and Renewal	1,200 ^{Wn}	70,202 ^{Cn}	-
99.09	IRVINE CAMPUS	\$60,374	\$45,429	\$-
99.09.000	Nonstate Funded Projects	54,837 ^{PWCEn}	-	-
99.09.355	Social and Behavioral Sciences Building	2,855 ^{Eb}	-	-
99.09.360	Primary Electrical Improvements, Step 3	-	1,178 ^{Cb}	-
99.09.365	Humanities Building	2,682 ^{Ebn}	-	-
99.09.390	Business Unit 2	-	44,251 ^{Vn}	-
99.10	AGRICULTURE AND NATURAL RESOURCES	\$1,909	\$-	\$-
99.10.065	Hopland Research and Extension Center, Field Laboratory and Multipurpose Facility	1,909 ^{Vbn}	-	-
99.11	MERCED CAMPUS	\$101,197	\$8,800	\$-
99.11.000	Nonstate Funded Projects	17,456 ^{PWCEn}	-	-
99.11.045	Social Sciences and Management Building	3,908 ^{Eb}	-	-
99.11.050	Science and Engineering Building 2	77,583 ^{Cn}	-	-
99.11.055	Site Development and Infrastructure 4	450 ^{PWb}	4,050 ^{CEb}	-
99.11.065	Site Development and Infrastructure 6	1,800 ^{WCb}	-	-
99.11.075	Classroom and Academic Office Building	-	4,750 ^{PWb}	-
Totals, Major Projects		\$1,217,509	\$237,353	\$104,545
TOTALS, EXPENDITURES, ALL PROJECTS		\$1,217,509	\$237,353	\$104,545
FUNDING		2011-12*	2012-13*	2013-14*
0658	1996 Higher Education Capital Outlay Bond Fund	\$1,063	\$10,582	\$-
0660	Public Buildings Construction Fund	247,073	116,186	26,129
0668	Public Buildings Construction Fund Subaccount	-	45,330	-
0705	Higher Education Capital Outlay Bond Fund of 1992	4,500	1,200	-
0791	June 1990 Higher Education Capital Outlay Bond Fund	660	-	-
0994	Other Unclassified Funds	914,916	27,202	78,416
6048	2006 University Capital Outlay Bond Fund	49,297	36,853	-
TOTALS, EXPENDITURES, ALL FUNDS		\$1,217,509	\$237,353	\$104,545

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation as added by Chapter 630, Statutes of 2012	\$-	\$6,532	\$-
Prior year balances available:			
Item 6440-301-0658, Budget Act of 2010, as reappropriated by Item 6440-492, Budget Act of 2011, and Item 6440-491, Budget Act of 2012	5,113	4,050	-
Totals Available	\$5,113	\$10,582	\$-
Balance available in subsequent years	-4,050	-	-
TOTALS, EXPENDITURES	\$1,063	\$10,582	\$-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6440-301-0660, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Acts of 2009 and 2012	\$30,000	\$30,000	\$-
Item 6440-301-0660, Budget Act of 2008, as reappropriated by Item 6440-491, Budget Act of 2012	62,636	15,984	-
Item 6440-301-0660, Budget Act of 2010, as reappropriated by Item 6440-494, Budget Act of 2011, and Item 6440-491, Budget Act of 2012	334,882	96,331	26,129
Augmentation per Government Code Sections 16352, 16409 and 16354	4,904	-	-
Totals Available	\$432,422	\$142,315	\$26,129
Unexpended balance, estimated savings	-43,034	-	-
Balance available in subsequent years	-142,315	-26,129	-
TOTALS, EXPENDITURES	\$247,073	\$116,186	\$26,129
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,735	\$-	\$-
302 Budget Act appropriation	39,595	-	-
Prior year balances available:			
Item 6440-301-0668, Budget Act of 2011	-	5,735	-
Item 6440-302-0668, Budget Act of 2011	-	39,595	-
Totals Available	\$45,330	\$45,330	\$-
Balance available in subsequent years	-45,330	-	-
TOTALS, EXPENDITURES	\$-	\$45,330	\$-
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
301 Budget Act appropriation as added by Chapter 630, Statutes of 2012	\$-	\$1,200	\$-
Prior year balances available:			
Item 6440-301-0705, Budget Act of 2008, as reappropriated by Item 6440-492, Budget Act of 2011	2,855	-	-
Item 6440-301-0705, Budget Act of 2009, as reappropriated by Item 6440-491, Budget Act of 2012	1,645	-	-
TOTALS, EXPENDITURES	\$4,500	\$1,200	\$-
0791 June 1990 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6440-301-0791, Budget Act of 2009, as reappropriated by Item 6440-491, Budget Act of 2012	\$660	\$-	\$-
TOTALS, EXPENDITURES	\$660	\$-	\$-
0994 Other Unclassified Funds			
APPROPRIATIONS			
Nonstate funds	\$914,916	\$27,202	\$78,416
TOTALS, EXPENDITURES	\$914,916	\$27,202	\$78,416
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$7,045	\$-	\$-
301 Budget Act appropriation as added by Chapter 575, Statutes of 2012	-	4,750	-
302 Budget Act appropriation	2,267	-	-
Prior year balances available:			
Item 6440-301-6048, Budget Act of 2006, as reappropriated by Item 6440-491, Budget Acts of 2007, 2008, and 2009 & Item 6440-492, Budget Act of 2011	18,865	2,365	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,187	-

* Dollars in thousands, except in Salary Range.

6440 University of California - Continued

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
Item 6440-301-6048, Budget Act of 2007, as reappropriated by Item 6440-492, Budget Acts of 2010 and 2011	3,132	2,571	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,382	-
Item 6440-301-6048, Budget Act of 2008, as reappropriated by Item 6440-492, Budget Act of 2011	4,620	-	-
Item 6440-301-6048, Budget Act of 2010, as reappropriated by Item 6440-492, Budget Act of 2011	1,800	-	-
Item 6440-301-6048, Budget Act of 2011	-	2,220	-
Item 6440-302-6048, Budget Act of 2007, as reappropriated by Item 6440-491, Budget Act of 2009 and 2012	9,628	8,060	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-65	-
Item 6440-304-6048, Budget Act of 2007 as reappropriated by Item 6440-491, Budget Acts of 2008 and 2009, and Item 6440-492, Budget Act of 2011	10,265	3,109	-
Item 6440-304-6048, BA of 2008 as amended by Ch 269, Stats of 2008, as reapprop. by Item 6440-491, BA 2009, and Item 6440-492, BA 2011	3,775	-	-
Item 6440-305-6048, Budget Act of 2007, as reappropriated by Items 6440-491 and 6440-493, BA of 2009 and 2011, and Item 6440-491, BA of 2012	2,000	2,000	-
Item 6440-305-6048, Budget Act of 2009, as reappropriated by Item 6440-492, Budget Act of 2011, and Item 6440-491, Budget Act of 2012	21,198	14,412	-
Totals Available	\$84,595	\$36,853	\$-
Unexpended balance, estimated savings	-561	-	-
Balance available in subsequent years	-34,737	-	-
TOTALS, EXPENDITURES	\$49,297	\$36,853	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$1,217,509	\$237,353	\$104,545

6445 California Institute for Regenerative Medicine

Proposition 71, the California Stem Cell Research and Cures Act, was approved by California voters on November 2, 2004, providing \$3 billion in general obligation bond funding for stem cell research conducted at California universities, research institutions, and companies, and calling for the establishment of a new state agency to make grants and provide loans for stem cell research, research facilities, and other vital research opportunities. The California Institute for Regenerative Medicine (Institute) was established in early 2005.

The Independent Citizens Oversight Committee (ICOC) is the 29-member governing board for the Institute. The ICOC members are public officials, appointed on the basis of their experience earned in California's leading public universities, non-profit academic and research institutions, patient advocacy groups, and the life sciences biotechnology industry.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 California Institute for Regenerative Medicine	50.8	58.8	58.8	\$245,553	\$237,357	\$257,722
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	50.8	58.8	58.8	\$245,553	\$237,357	\$257,722
FUNDING				2011-12*	2012-13*	2013-14*
6047 California Stem Cell Research and Cures Fund				\$245,553	\$237,357	\$257,722
TOTALS, EXPENDITURES, ALL FUNDS				\$245,553	\$237,357	\$257,722

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

California Constitution, Article XXXV; Health and Safety Code, Section 125290.10 et seq.

* Dollars in thousands, except in Salary Range.

6445 California Institute for Regenerative Medicine - Continued

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Stem Cell State Operations-Research	\$-	-\$16	-	\$-	-\$35	-
• Stem Cell State Operations Funding	-	-1,233	-	-	-973	-
• Stem Cell Research Grants and Loans	-	-119,923	-	-	-99,799	-
Totals, Other Workload Budget Adjustments	\$-	-\$121,172	-	\$-	-\$100,807	-
Totals, Workload Budget Adjustments	\$-	-\$121,172	-	\$-	-\$100,807	-
Totals, Budget Adjustments	\$-	-\$121,172	-	\$-	-\$100,807	-

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10 CALIFORNIA INSTITUTE FOR REGENERATIVE MEDICINE				
State Operations:				
6047 California Stem Cell Research and Cures Fund		\$11,953	\$14,883	\$15,124
Totals, State Operations		\$11,953	\$14,883	\$15,124
Local Assistance:				
6047 California Stem Cell Research and Cures Fund		\$233,600	\$222,474	\$242,598
Totals, Local Assistance		\$233,600	\$222,474	\$242,598
TOTALS, EXPENDITURES				
State Operations		11,953	14,883	15,124
Local Assistance		233,600	222,474	242,598
Totals, Expenditures		\$245,553	\$237,357	\$257,722

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	50.8	58.8	58.8	\$7,401	\$8,505	\$8,505
Net Totals, Salaries and Wages	50.8	58.8	58.8	\$7,401	\$8,505	\$8,505
Staff Benefits	-	-	-	1,849	2,602	3,182
Totals, Personal Services	50.8	58.8	58.8	\$9,250	\$11,107	\$11,687
OPERATING EXPENSES AND EQUIPMENT						
				\$2,703	\$3,776	\$3,437
TOTALS, POSITIONS AND EXPENDITURES (State Operations)				\$11,953	\$14,883	\$15,124

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Grants and Subventions	\$233,600	\$222,474	\$242,598
TOTALS, EXPENDITURES (Local Assistance)	\$233,600	\$222,474	\$242,598

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

6445 California Institute for Regenerative Medicine - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125291.20 (a)(5) (Cost of Bond Issuance)	\$26	\$-	\$-
Health and Safety Code Section 125290.70(a)(2)	5,598	6,389	6,649
Health and Safety Code Section 125290.70 (a)(1)(C)	6,247	8,494	8,475
Health and Safety Code Section 125291.20 (a)(3) (Bond Administration Costs)	14	-	-
Health and Safety Code Section 125291.20 (a)(3) (Bond Program Compliance/Other Costs)	68	-	-
TOTALS, EXPENDITURES	\$11,953	\$14,883	\$15,124
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$11,953	\$14,883	\$15,124

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
6047 California Stem Cell Research and Cures Fund			
APPROPRIATIONS			
Health and Safety Code Section 125290.70 (a)(1)(A) (Grants and Loans)	\$233,600	\$222,474	\$242,598
TOTALS, EXPENDITURES	\$233,600	\$222,474	\$242,598
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$233,600	\$222,474	\$242,598
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$245,553	\$237,357	\$257,722

6600 Hastings College of the Law

Hastings College of the Law was founded in 1878 by Serranus Clinton Hastings, the first Chief Justice of the State of California. On March 26, 1878, the Legislature provided for affiliation with the University of California. Hastings is the oldest law school and one of the largest public law schools in the West. Policy for the College is established by the Board of Directors and is carried out by the Chancellor, Dean, and other officers of the College. The Board has 11 directors: one is an heir or representative of S.C. Hastings and the other 10 are appointed by the Governor and approved by a majority of the Senate. Directors serve for twelve-year terms. Hastings is a charter member of the Association of American Law Schools and is fully accredited by the American Bar Association. The Juris Doctor degree is granted by The Regents of the University of California, and is signed by the President of the University of California and the Chancellor and Dean of Hastings College of the Law.

The mission of the University of California, Hastings College of the Law is to provide an academic program of the highest quality, based upon scholarship, teaching, and research, to a diverse student body and to assure that its graduates have a comprehensive understanding and appreciation of the law and are well trained for the multiplicity of roles they will play in a society and profession that are subject to continually changing demands and needs.

Because an institution's programs drive the need for infrastructure investment, each entity has a related capital outlay program to support this need. For the specifics on the Hastings College of the Law's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Instruction	129.0	132.0	132.0	\$18,708	\$22,104	\$22,396
30 Academic Support--Law Library	20.8	16.0	16.0	3,800	3,409	3,458
40 Student Services	33.5	33.9	33.9	16,324	18,449	17,668
50 Institutional Support	67.4	62.3	62.3	10,416	10,714	10,574
60 Operation and Maintenance of Plant	4.6	3.5	3.5	4,393	2,830	3,736
70 Extramural	-	-	-	13,463	14,748	13,833
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	255.3	247.7	247.7	\$67,104	\$72,254	\$71,665

FUNDING	2011-12*	2012-13*	2013-14*
0001 General Fund	\$6,935	\$7,849	\$9,510
0814 California State Lottery Education Fund	156	203	203

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

FUNDING	2011-12*	2012-13*	2013-14*
0993 University Funds--Unclassified	46,550	49,454	48,119
9994 Extramural Funds	<u>13,463</u>	<u>14,748</u>	<u>13,833</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$67,104	\$72,254	\$71,665

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Section 92200 et seq.

MAJOR PROGRAM CHANGES

- Hastings College of the Law will receive a five percent General Fund augmentation of \$392,000, based on the 2012-13 General Fund support budget. Consistent with the Administration's policy to make higher education more affordable, the budget assumes that Hastings will not increase tuition and fees in 2013-14.
- General obligation bond debt service payments of \$1.2 million are included in Hastings General Fund appropriation in 2013-14. No augmentations for this purpose will be provided in 2014-15 and beyond, which will require Hastings to factor these costs into their overall fiscal outlook and decision making process.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Provide Base Budget Increase of Five Percent	\$-	\$-	-	\$392	\$-	-
• Increase Funding for Retired Annuitant Benefit Costs	-	-	-	56	-	-
• Adjust Lottery Revenues	-	23	-	-	23	-
• Adjustments for Student Fee Revenues	-	1,736	-	-	-548	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	2,454	-	-	2,488	-
Totals, Other Workload Budget Adjustments	\$-	\$4,213	-	\$448	\$1,963	-
Totals, Workload Budget Adjustments	\$-	\$4,213	-	\$448	\$1,963	-
Policy Adjustments						
• Reflect General Obligation Bond Debt Service in Support Budget	\$-	\$-	-	\$1,213	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$1,213	\$-	-
Totals, Budget Adjustments	\$-	\$4,213	-	\$1,661	\$1,963	-

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued**Student Fees Per Annual Full-Time Student (Whole Dollars)**

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Full-Time Equivalent Students	1,297	1,135	1,083
Juris Doctor Program			
Resident Students:			
Enrollment Fees	\$37,747	\$43,486	\$43,486
Activity Fees	82	82	82
Health Services Fee ²	<u>526</u>	<u>618</u>	<u>618</u>
Totals, Resident Fees¹	\$38,355	\$44,186	\$44,186
Non-Resident Students:			
Non-Resident Tuition	\$8,500	\$6,000	\$6,000
Resident Student Fees Charged to Non-Residents	<u>38,355</u>	<u>44,186</u>	<u>44,186</u>
Totals, Non-Resident Fees²	\$46,855	\$50,186	\$50,186

¹ The Health Services Fee for 2013-14 will be determined in Spring 2013.

² Total charges do not include waivable health insurance fees of \$2,481 in 2011-12 and \$2,620 in 2012-13.

6600 Hastings College of the Law - Continued

PROGRAM DESCRIPTIONS

10 - INSTRUCTION PROGRAM

The Instruction program is designed to provide thorough and systematic instruction in those branches of the law, which will best prepare students for their responsibilities to the community as members of the legal profession. It is composed of three elements: classroom, theory-practice, and instructional support. Through these elements, students receive a combination of theoretical instruction, practical experience, specialized training as lawyers, and necessary support services.

The principal objectives of the program are to: (1) develop in the students the required competency in substantive law demanded by the legal profession; (2) develop students' skills in research and writing; (3) provide students with an adequate background in the law through the study of the development of the legal system and the role of the legal profession, both in the United States and abroad; (4) instill in students, through theory-practice clinical courses, a level of professional competence and skill that will shorten the period of training in the law office; and (5) develop special skills in advocacy for trial lawyers.

30 - ACADEMIC SUPPORT PROGRAM-LAW LIBRARY

The primary objective of the Law Library is to support the legal education curriculum of Hastings by providing sufficient access to reference and research materials to allow students and faculty members to research questions of law in preparation for classroom presentations and assignments, for moot court, trial practice, legal clinic assignments, and to support legal scholarships. A secondary objective of the Law Library is to support the legal research needs of the larger community, including local attorneys.

40 - STUDENT SERVICES PROGRAM

The Student Services program includes Admissions, Records, Financial Aid, Career Services, the Academic Support Program, the Legal Education Opportunity Program (LEOP) and the Disability Resource Program. Through these offices, students are provided a fair system for admittance to the law school and information about their academic performance. Students are assisted in securing necessary financial assistance to complete the instructional program, and are also assisted in identifying employment opportunities. Supportive services include academic advising, accommodations for students with disabilities, the Academic Support Program, which provides analytical skills and writing instruction to qualifying students, and the LEOP program, which includes small group tutorials and other services to supplement regular instructional activities for the educationally, socially, economically, or otherwise disadvantaged students. In 2012-13, the 242 LEOP students comprised 19 percent of J.D. students.

50 - INSTITUTIONAL SUPPORT PROGRAM

The Institutional Support program includes Executive Management and Management Support, Human Resources, Fiscal Services, Public Safety, Community Relations and Administrative Services. This program provides administrative support to all the programs provided by Hastings College of the Law.

60 - OPERATION AND MAINTENANCE OF PLANT

The Operation and Maintenance of Plant program consists of the management of the physical environment, as well as the planning and administration of maintenance and renovation activities of the College's student fee-supported plant.

70 - EXTRAMURAL PROGRAMS

Extramural Programs are supported by fund sources that include grants, contracts, gifts and endowments for activities that are not essential to core operations but enhance the mission of Hastings College of the Law. Self-supporting auxiliary enterprises such as the bookstore, student housing, student health services and the parking garage are also included.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
10	INSTRUCTION			
	State Operations:			
0001	General Fund	\$2,405	\$3,001	\$3,264
0814	California State Lottery Education Fund	156	203	203
0993	University Funds--Unclassified	<u>16,147</u>	<u>18,900</u>	<u>18,929</u>
	Totals, State Operations	\$18,708	\$22,104	\$22,396
	ELEMENT REQUIREMENTS			
10.10	Classroom	\$13,744	\$16,400	\$16,623
	State Operations:			
0001	General Fund	1,761	2,219	2,415

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0814	California State Lottery Education Fund	156	203	203
0993	University Funds--Unclassified	11,827	13,978	14,005
10.20	Theory Practice	\$4,487	\$5,181	\$5,237
	State Operations:			
0001	General Fund	582	710	770
0993	University Funds--Unclassified	3,905	4,471	4,467
10.35	Instructional Support	\$477	\$523	\$536
	State Operations:			
0001	General Fund	62	72	79
0993	University Funds--Unclassified	415	451	457
	PROGRAM REQUIREMENTS			
30	ACADEMIC SUPPORT--LAW LIBRARY			
	State Operations:			
0001	General Fund	\$493	\$467	\$509
0993	University Funds--Unclassified	<u>3,307</u>	<u>2,942</u>	<u>2,949</u>
	Totals, State Operations	\$3,800	\$3,409	\$3,458
	PROGRAM REQUIREMENTS			
40	STUDENT SERVICES			
	State Operations:			
0001	General Fund	\$2,116	\$2,528	\$2,597
0993	University Funds--Unclassified	<u>14,208</u>	<u>15,921</u>	<u>15,071</u>
	Totals, State Operations	\$16,324	\$18,449	\$17,668
	ELEMENT REQUIREMENTS			
40.10	Admissions	\$586	\$698	\$655
	State Operations:			
0001	General Fund	76	96	96
0993	University Funds--Unclassified	510	602	559
40.20	Records Office	\$550	\$597	\$610
	State Operations:			
0001	General Fund	71	82	90
0993	University Funds--Unclassified	479	515	520
40.30	Financial Aid	\$13,047	\$14,819	\$14,024
	State Operations:			
0001	General Fund	1,692	2,030	2,063
0993	University Funds--Unclassified	11,355	12,789	11,961
40.40	Student Placement	\$781	\$919	\$938
	State Operations:			
0001	General Fund	101	126	138
0993	University Funds--Unclassified	680	793	800
40.50	Legal Education Opportunity Program	\$377	\$343	\$350
	State Operations:			
0001	General Fund	49	47	51
0993	University Funds--Unclassified	328	296	299
40.60	Academic Support Program	\$334	\$315	\$321
	State Operations:			
0001	General Fund	43	43	47
0993	University Funds--Unclassified	291	272	274
40.70	Disability Resource Program	\$332	\$364	\$370
	State Operations:			

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0001	General Fund	43	50	54
0993	University Funds--Unclassified	289	314	316
40.80	Student Services Office	\$214	\$272	\$278
	State Operations:			
0001	General Fund	28	37	41
0993	University Funds--Unclassified	186	235	237
40.90	Student Orientation and Graduation	\$103	\$122	\$122
	State Operations:			
0001	General Fund	13	17	17
0993	University Funds--Unclassified	90	105	105
	PROGRAM REQUIREMENTS			
50	INSTITUTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$1,351	\$1,465	\$1,573
0993	University Funds--Unclassified	<u>9,065</u>	<u>9,249</u>	<u>9,001</u>
	Totals, State Operations	\$10,416	\$10,714	\$10,574
	ELEMENT REQUIREMENTS			
50.10	Executive Management and Management Support	\$4,975	\$5,544	\$5,500
	State Operations:			
0001	General Fund	644	757	827
0993	University Funds--Unclassified	4,331	4,787	4,673
50.20	Human Resources	\$483	\$557	\$567
	State Operations:			
0001	General Fund	63	76	83
0993	University Funds--Unclassified	420	481	484
50.30	Fiscal Services	\$1,670	\$1,495	\$1,450
	State Operations:			
0001	General Fund	217	205	213
0993	University Funds--Unclassified	1,453	1,290	1,237
50.40	Public Safety	\$1,315	\$1,178	\$1,164
	State Operations:			
0001	General Fund	171	161	171
0993	University Funds--Unclassified	1,144	1,017	993
50.50	Community Relations	\$1,280	\$1,282	\$1,303
	State Operations:			
0001	General Fund	166	176	192
0993	University Funds--Unclassified	1,114	1,106	1,111
50.60	Administrative Services	\$693	\$658	\$590
	State Operations:			
0001	General Fund	90	90	87
0993	University Funds--Unclassified	603	568	503
	PROGRAM REQUIREMENTS			
60	OPERATION AND MAINTENANCE OF PLANT			
	State Operations:			
0001	General Fund	\$570	\$388	\$1,567
0993	University Funds--Unclassified	<u>3,823</u>	<u>2,442</u>	<u>2,169</u>
	Totals, State Operations	\$4,393	\$2,830	\$3,736
	ELEMENT REQUIREMENTS			
60.10	Building Services	\$761	\$808	\$808

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
State Operations:				
0001	General Fund	99	111	111
0993	University Funds--Unclassified	662	697	697
60.20	Building Maintenance	\$3,632	\$2,022	\$2,928
State Operations:				
0001	General Fund	471	277	1,456
0993	University Funds--Unclassified	3,161	1,745	1,472
PROGRAM REQUIREMENTS				
70	EXTRAMURAL			
Extramural Funds:				
9994	Extramural Funds	<u>\$13,463</u>	<u>\$14,748</u>	<u>\$13,833</u>
	Totals, Extramural Funds	\$13,463	\$14,748	\$13,833
ELEMENT REQUIREMENTS				
Extramural Funds:				
70.10	Instruction and Research	2,446	2,766	2,707
70.20	Public and Professional Services	157	225	225
70.30	Academic Support	135	114	114
70.40	Student Services	452	481	481
70.50	Institutional Support	1,436	1,773	1,432
70.60	Operation and Maintenance of Plant	17	1	-
70.70	Auxiliary Enterprises	7,491	7,684	7,170
70.80	Student Financial Aid	1,329	1,704	1,704
TOTALS, EXPENDITURES				
	State Operations	53,641	57,506	57,832
	Extramural Funds	<u>13,463</u>	<u>14,748</u>	<u>13,833</u>
	Totals, Expenditures	\$67,104	\$72,254	\$71,665

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	255.3	244.5	244.5	\$24,628	\$24,459	\$24,459
Total Adjustments	<u>-</u>	<u>3.2</u>	<u>3.2</u>	<u>-</u>	<u>916</u>	<u>916</u>
Net Totals, Salaries and Wages	255.3	247.7	247.7	\$24,628	\$25,375	\$25,375
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,086</u>	<u>7,860</u>	<u>8,531</u>
Totals, Personal Services	255.3	247.7	247.7	\$30,714	\$33,235	\$33,906
OPERATING EXPENSES AND EQUIPMENT				\$10,272	\$9,835	\$10,298
SPECIAL ITEMS OF EXPENSE						
Student Financial Aid				<u>\$12,655</u>	<u>\$14,436</u>	<u>\$13,628</u>
Totals, Special Items of Expense				\$12,655	\$14,436	\$13,628
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$53,641	\$57,506	\$57,832

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

6600 Hastings College of the Law - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
001 Budget Act appropriation	\$6,935	\$7,484	\$9,510
As amended by Chapter 31, Statutes of 2012	-	365	-
TOTALS, EXPENDITURES	\$6,935	\$7,849	\$9,510
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$156	\$203	\$203
TOTALS, EXPENDITURES	\$156	\$203	\$203
0993 University Funds--Unclassified			
APPROPRIATIONS			
Student enrollment fees	\$46,151	\$48,533	\$46,249
Other student fees	287	813	1,124
Scholarly publications	112	108	113
Other	-	-	633
TOTALS, EXPENDITURES	\$46,550	\$49,454	\$48,119
9994 Extramural Funds			
APPROPRIATIONS			
Federal funds	\$391	\$934	\$934
Private gifts, contracts and grants	2,679	2,783	2,563
Other Hastings funds	10,393	11,031	10,336
TOTALS, EXPENDITURES	\$13,463	\$14,748	\$13,833
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$67,104	\$72,254	\$71,665

6610 California State University

The California State University (CSU) system is comprised of 23 campuses, including 22 university campuses and the California Maritime Academy. The system is administered by an independent governing Board of Trustees that includes 25 members: 5 ex officio, 16 appointed by the Governor to four-year terms and 4 members appointed to two-year terms (two student representatives-one voting and one non-voting; and one representative each from faculty and alumni). The Trustees appoint the Chancellor, who is the chief executive officer of the system, and the Presidents, who are the chief executive officers of the respective campuses.

The California State Colleges were brought together as a system by the Donahoe Higher Education Act of 1960. In 1972, the system became the California State University and Colleges (CSUC); the name of the system was changed to the California State University in January 1982. The oldest campus, San Jose State University, was founded in 1857 and became the first institution of public higher education in California.

The Trustees, the Chancellor, and the Presidents develop systemwide policy, with actual implementation at the campus level taking place through a broadly based consultative process. The Academic Senate, made up of elected faculty representatives from each campus, recommends academic policy to the Board of Trustees through the Chancellor. While each campus has its own unique geographic and curricular character, all campuses offer undergraduate and graduate instruction for professional and occupational goals, as well as broad liberal education programs. For graduation, each campus requires a basic program of general education, regardless of the major selected by the student. In addition to a wide array of master's level graduate programs designed to prepare students for careers that enhance the community, CSU offers the doctorate in Education, Nursing Practice, and Physical Therapy, as well as a limited number of doctoral degrees offered jointly with the University of California and with Claremont Graduate School.

The program goals of the University are:

- To provide instruction in the liberal arts and sciences, the professions, applied fields which require more than two years of college education, and teacher education-both for undergraduate and graduate students through the master's degree.
- To provide public services to the people of the State of California.
- To provide services to students enrolled in the University.
- To support the primary functions of instruction, research, public services, and student services in the University, and to ensure legal obligations related to executive and business affairs are met.
- To prepare administrative leaders for California public elementary and secondary schools and community colleges with the knowledge and skills needed to be effective leaders by awarding the doctorate degree in Education.
- To prepare physical therapists to provide health care services by awarding the doctorate degree in Physical Therapy.
- To prepare faculty to teach in postsecondary nursing programs and, in so doing, help address California's nursing shortage by awarding the doctorate degree in Nursing Practice.

Because department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the California State University's Capital Outlay Program see

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

"Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
01	Instruction	20,465.0	20,798.5	20,798.5	\$2,007,344	\$2,083,701	\$2,213,541
02	Research	200.7	49.3	49.3	7,363	4,404	4,404
03	Public Services	449.8	77.5	77.5	13,209	8,549	8,549
04	Academic Support	5,743.0	5,305.5	5,305.5	558,573	556,658	587,324
05	Student Services	6,214.4	5,451.6	5,451.6	492,187	481,968	505,427
06	Institutional Support	5,089.3	4,615.4	4,615.4	593,656	595,675	632,440
07	Operations and Maintenance of Plant	3,680.4	3,362.8	3,362.8	557,556	520,146	766,929
08	Student Financial Aid	-	-	-	1,436,253	1,451,965	1,451,965
09	Auxiliary Enterprises	1,925.9	1,812.5	1,812.5	1,817,481	1,704,995	1,704,995
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		43,768.5	41,473.1	41,473.1	\$7,483,622	\$7,408,061	\$7,875,574
FUNDING					2011-12*	2012-13*	2013-14*
0001	General Fund				\$1,999,927	\$2,063,550	\$2,531,063
0573	State University Continuing Education Revenue Fund				245,054	276,289	276,289
0580	California State University Dormitory Revenue Fund				194,378	226,768	226,768
0583	State University Parking Revenue Fund				76,214	74,076	74,076
0839	California State University Lottery Education Fund				41,632	55,795	55,795
0895	Federal Funds - Not In State Treasury				794,769	794,769	794,769
0948	California State University Trust Fund				2,567,699	2,513,886	2,513,886
0994	Other Unclassified Funds				1,210,859	1,019,835	1,019,835
0995	Reimbursements				2,975	1	1
7896	Auxiliary Organizations				350,115	383,092	383,092
TOTALS, EXPENDITURES, ALL FUNDS					\$7,483,622	\$7,408,061	\$7,875,574

Beginning in fiscal year 2006-07, Higher Education Fees and Income are continuously appropriated and deposited in CSU local trust accounts.

This summary includes expenditures, but not personnel years, for auxiliary organizations.

MAJOR PROGRAM CHANGES

- California State University (CSU) will receive a General Fund augmentation of \$125.1 million, equal to a five percent increase in the University of California's 2012-13 General Fund support budget. Consistent with the Administration's policy to make higher education more affordable, the budget assumes that the university will not increase tuition and fees in 2013-14.
- CSU will receive \$125 million General Fund in 2013-14, as required by the 2012 Budget Act, which was conditional upon CSU rescinding the tuition increase the university had adopted for fall 2012.
- CSU will receive a \$51.4 million General Fund increase for retirement contribution costs for the California Public Employees' Retirement System in 2012-13. In future years, CSU will continue to receive General Fund adjustments based on current payroll, which will be revised in fall 2013. However, CSU will not receive additional retirement costs for any employees hired in excess of the 2012-13 payroll, to incentivize CSU to factor in the retirement costs of workforce increases into their overall fiscal planning process.
- CSU's general obligation bond debt service payments will be included in CSU's base budget beginning in 2013-14 (\$198.1 million). No further augmentations will be provided. Similarly, the state will not provide additional funds for CSU's lease revenue debt service payments beyond 2013-14.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Provide Base Budget Increase of Five Percent	\$-	\$-	-	\$125,117	\$-	-
• Provide Augmentation for Tuition and Fee Buyout in 2012-13 Budget	-	-	-	125,000	-	-
• Retirement Rate Adjustment	51,449	26	-	51,449	26	-
• Adjust Tuition and Fee Revenue Estimates	-	21,492	-	-	21,492	-
• Adjust Lottery Revenues	-	7,956	-	-	7,956	-
• Decrease Funding for Retired Annuitant Dental Benefits	-	-	-	-473	-	-
• Remove One-Time 2012-13 Base Reduction Related to Student Fee Shift	-	-	-	2,217	-	-
• 2013-14 Base Reduction Related to Student Fee Shift	-	-	-	-2,983	-	-
• Miscellaneous Baseline Adjustments in Extramural and Other Non-State Funds	-	159,803	-	-	159,803	-
• Lease Revenue Debt Service Adjustment	1,449	-	-	19,521	-	-
• Provide Funding per SB 1028 to Establish Digital Open Source Library	-	-	-	2,500	-	-
Totals, Other Workload Budget Adjustments	\$52,898	\$189,277	-	\$322,348	\$189,277	-
Totals, Workload Budget Adjustments	\$52,898	\$189,277	-	\$322,348	\$189,277	-
Policy Adjustments						
• Reflect General Obligation Bond Debt Service in Support Budget	\$-	\$-	-	\$198,063	\$-	-
Totals, Policy Adjustments	\$-	\$-	-	\$198,063	\$-	-
Totals, Budget Adjustments	\$52,898	\$189,277	-	\$520,411	\$189,277	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

Average Term Enrollment and Full-Time Equivalent Students

	Annual College Year Headcount Enrollment			Annual Full-Time Equivalent Students (FTES)		
	Actual	Est. Actual	Projected	Actual	Est. Actual	Projected
	2011-12	2012-13	2013-14	2011-12	2012-13	2013-14
UNDERGRADUATE						
Lower Division	115,469	112,480	112,480	105,350	102,624	102,624
Resident	111,197	108,208	108,208	101,362	98,636	98,636
Nonresident	4,272	4,272	4,272	3,988	3,988	3,988
Upper Division	240,422	234,161	234,161	204,137	198,830	198,830
Resident	232,798	226,537	226,537	197,392	192,085	192,085
Nonresident	7,624	7,624	7,624	6,745	6,745	6,745
Totals, Undergraduate	355,891	346,641	346,641	309,487	301,454	301,454
Resident	343,995	334,745	334,745	298,754	290,721	290,721
Nonresident	11,896	11,896	11,896	10,733	10,733	10,733
POST-BACCALAUREATE TEACHER	7,131	6,940	6,940	5,986	5,825	5,825
Resident	7,111	6,920	6,920	5,969	5,808	5,808
Nonresident	20	20	20	17	17	17
OTHER POST-BACCALAUREATE	4,873	4,745	4,745	3,063	2,983	2,983
Resident	4,751	4,623	4,623	2,980	2,900	2,900
Nonresident	122	122	122	83	83	83
GRADUATE	44,807	43,725	43,725	32,226	31,446	31,446
Resident	40,251	39,169	39,169	28,998	28,218	28,218
Nonresident	4,556	4,556	4,556	3,228	3,228	3,228
Totals, Post-baccalaureate and Graduate	56,811	55,410	55,410	41,275	40,254	40,254
Resident	52,113	50,712	50,712	37,947	36,926	36,926
Nonresident	4,698	4,698	4,698	3,328	3,328	3,328
Subtotal	412,702	402,051	402,051	350,762	341,708	341,708
Resident	396,108	385,457	385,457	336,701	327,647	327,647
Nonresident	16,594	16,594	16,594	14,061	14,061	14,061
State Supported Summer Enrollment	9,361	8,273	8,273	4,847	4,337	4,337
Resident	8,838	7,750	7,750	4,579	4,069	4,069
Nonresident	523	523	523	268	268	268
GRAND TOTAL ¹	422,063	410,324	410,324	355,609	346,045	346,045
Resident	404,946	393,207	393,207	341,280	331,716	331,716
Nonresident	17,117	17,117	17,117	14,329	14,329	14,329

¹ Budget year numbers for specific enrollment levels are provided for display purposes only and do not constitute an enrollment plan.

6610 California State University - Continued

Student Fees (Whole Dollars)

	2011-12	2012-13	2013-14
RESIDENT STUDENTS			
Undergraduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,047	1,140	1,140
Totals	\$6,519	\$6,612	\$6,612
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,174	\$3,174	\$3,174
Average Campus Fee	1,047	1,140	1,140
Totals	\$4,221	\$4,314	\$4,314
Teacher Credential			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,348	\$6,348	\$6,348
Average Campus Fee	1,047	1,140	1,140
Totals	\$7,395	\$7,488	\$7,488
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,684	\$3,684	\$3,684
Average Campus Fee	1,047	1,140	1,140
Totals	\$4,731	\$4,824	\$4,824
Graduate			
Full-time Students (6.1 units or more)			
Systemwide Tuition Fee	\$6,738	\$6,738	\$6,738
Average Campus Fee	1,047	1,140	1,140
Totals	\$7,785	\$7,878	\$7,878
Part-time Students (6.0 units or less)			
Systemwide Tuition Fee	\$3,906	\$3,906	\$3,906
Average Campus Fee	1,047	1,140	1,140
Totals	\$4,953	\$5,046	\$5,046
Education Doctoral Program			
Full-time Students (0 units or more)			
Systemwide Tuition Fee	\$10,500	\$11,118	\$11,118
Average Campus Fee	1,047	1,140	1,140
Totals	\$11,547	\$12,258	\$12,258
Nursing Practice Doctoral Program ¹			
Full-time Students (0 units or more)			
Systemwide Tuition Fee	N/A	\$14,340	\$14,340
Average Campus Fee	N/A	1,140	1,140
Totals	N/A	\$15,480	\$15,480
Physical Therapy Doctoral Program ¹			
Full-time Students (0 units or more)			
Systemwide Tuition Fee	N/A	\$16,148	\$16,148
Average Campus Fee	N/A	1,140	1,140
Totals	N/A	\$17,288	\$17,288
NONRESIDENT STUDENTS			
Full-time Students (15 units per term)			
Systemwide Tuition Fee (undergrad, full-time) ²	\$5,472	\$5,472	\$5,472
Average Campus Fee	1,047	1,140	1,140
Nonresident Tuition ³	11,160	11,160	11,160
Totals	\$17,679	\$17,772	\$17,772

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

Student Fees (Whole Dollars)

¹ New Doctoral Programs commencing fall 2012.

² Systemwide tuition and fees are in accordance with student level (undergraduate, graduate).

³ Effective July 2010, the CSU nonresident tuition maximum Academic Year cap was eliminated. \$11,160 is based on 30 semester units or 45 quarter units - the actual nonresident tuition will vary depending on the number of units taken by the student.

6610 California State University - Continued

Schedule of Higher Education Fees and Income

	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>
Application Fee	\$27,288	\$23,639	\$23,639
Tuition Fee ¹	2,187,004	2,129,859 ²	2,129,859
Nonresident Tuition Fee	145,894	141,161	141,161
Health Services Fee	81,895	83,449	83,449
Miscellaneous Fees	125,618	135,778	135,778
Total Operating Revenue	\$2,567,699	\$2,513,886	\$2,513,886
CSU Institutional Grant Aid ¹	\$585,773	\$595,188	\$595,188

¹ The CSU Tuition Fee totals represent gross revenue before Tuition Fee Discounts for student recipients with financial aid need. The Institutional Grant Aid amounts indicated above represent CSU Tuition Fee Discounts (revenue forgone). An additional \$33.8 million of grant aid is included in the General Fund appropriation above the CSU Institutional Grant Aid amounts provided above.

² Current-year fee revenue is based on campus reported enrollment.

6610 California State University - Continued**PROGRAM DESCRIPTIONS****01 - INSTRUCTION**

The CSU Instruction program educates students for attainment of degrees, credentials or certificates in the liberal arts and sciences, and certain applied fields and professions. CSU offers more than 1,800 bachelor's and master's degree programs in some 357 subject areas, as well as teaching credential programs. Many programs are offered so students can complete all upper division and graduate requirements by part-time late afternoon and evening study. CSU also offers a doctorate degree in Education, Nursing Practice, and Physical Therapy, as well as a limited number of doctoral degrees jointly with the University of California and with private California institutions.

The CSU plays a critical role in preparing outstanding candidates for the job market. With 98,900 annual graduates, the CSU is the state's greatest producer of bachelor's degrees and drives California's economy in information technology, life sciences, agriculture, business, education, international trade, public administration, entertainment and multimedia industries.

In conjunction with campus-based instruction, CSU provides instruction through eight off-campus centers, and through self-supporting extended education programs. CSU Extended Education offices have developed a growing inventory of courses, certificates, and degree programs offered via online technologies.

The Instruction program consists of general academic instruction, preparatory/remedial instruction, instructional information technology, community education instructional services, and non-baccalaureate vocational/technical instruction.

02 - RESEARCH

CSU research is comprised of specifically organized activities, whether commissioned by an external agency or budgeted by the University. Additional research funds may be provided directly to the campuses from non-state General Fund, external sources.

03 - PUBLIC SERVICES

The Public Services program includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

04 - ACADEMIC SUPPORT

The Academic Support program includes libraries, museums and galleries, educational media services, support information technology, course and curriculum development, academic administration, and personnel development. Ancillary programs include the Desert Studies consortium, college farms, and the Center for Deaf Studies at the Northridge campus.

05 - STUDENT SERVICES

The Student Services program includes activities that contribute to students' emotional and physical well-being, and their intellectual, cultural and social development outside the formal instruction program. These activities include student newspapers, intramural athletics, student organizations, counseling and career guidance, student financial aid administration, and student health services.

06 - INSTITUTIONAL SUPPORT

The Institutional Support program includes executive-level activities concerned with management and long-range planning. These activities maintain the University's effectiveness and continuity and ensure the University's operations are consistent with the state's public higher education policy. Activities include executive management, fiscal operations, general administration, administrative information technology, public relations, and mandatory transfers.

07 - OPERATION AND MAINTENANCE OF PLANT

The Operation and Maintenance of Plant program includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, operations and maintenance information technology, and insurance costs. The University also receives funding for scheduled maintenance. Currently, the deferred maintenance backlog exceeds \$460 million.

08 - STUDENT FINANCIAL AID

In 2013-14, CSU anticipates providing over \$618 million in student financial assistance via its tuition fee discounting program. In addition to these CSU tuition fee discounts, the CSU State University Grant program will continue to distribute \$33.8 million of annual state support towards student tuition fee assistance. Additional financial aid is provided through graduate fellowships and Educational Opportunity Program grants. Federal funds for financial aid that are not reported in the state treasury total approximately \$795 million. All federal financial aid programs provide between \$1 billion and \$2 billion in scholarships, grants, and loans to CSU students.

6610 California State University - Continued

09 - AUXILIARY ENTERPRISES

Auxiliary Enterprises consist of student housing, parking, intercollegiate athletics, food services, book stores, and other self-supporting non-instructional services. These services are funded through specific user charges and are not subsidized by the state. CSU provides approximately 40,726 housing spaces and approximately 159,709 parking spaces at its 23 campuses.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
01	INSTRUCTION			
	State Operations:			
0001	General Fund	\$1,053,395	\$1,113,874	\$1,243,714
0895	Federal Funds - Not in State Treasury	1,602	-	-
0948	California State University Trust Fund (Student Fees)	637,884	623,479	623,479
0948	California State University Trust Fund (Other Fees and Income)	147,665	152,883	152,883
9999	Other Funds	166,798	193,465	193,465
	Totals, State Operations	\$2,007,344	\$2,083,701	\$2,213,541
	ELEMENT REQUIREMENTS			
01.01	General Academic Instruction	1,919,470	1,983,592	2,098,690
01.02	Vocational/Technical Instruction	593	5,090	5,113
01.03	Community Education	50,203	58,728	58,995
01.04	Preparatory/Remedial Instruction	10,695	11,351	11,792
01.05	Instructional Information Technology	26,383	24,940	38,951
	PROGRAM REQUIREMENTS			
02	RESEARCH			
	State Operations:			
0001	General Fund	\$2,422	\$2,126	\$2,126
0895	Federal Funds - Not in State Treasury	49	-	-
0948	California State University Trust Fund (Other Fees and Income)	4,853	2,177	2,177
9999	Other Funds	39	101	101
	Totals, State Operations	\$7,363	\$4,404	\$4,404
	PROGRAM REQUIREMENTS			
03	PUBLIC SERVICES			
	State Operations:			
0001	General Fund	\$5,016	\$4,668	\$4,668
0895	Federal Funds - Not in State Treasury	2,931	-	-
0948	California State University Trust Fund (Other Fees and Income)	5,041	3,846	3,846
9999	Other Funds	221	35	35
	Totals, State Operations	\$13,209	\$8,549	\$8,549
	PROGRAM REQUIREMENTS			
04	ACADEMIC SUPPORT			
	State Operations:			
0001	General Fund	\$226,157	\$217,144	\$247,810
0895	Federal Funds - Not in State Treasury	1,028	-	-
0948	California State University Trust Fund (Student Fees)	217,398	215,687	215,687
0948	California State University Trust Fund (Other Fees and Income)	40,045	41,482	41,482
9999	Other Funds	73,945	82,345	82,345

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

		2011-12*	2012-13*	2013-14*
	Totals, State Operations	\$558,573	\$556,658	\$587,324
	ELEMENT REQUIREMENTS			
04.01	Libraries	128,936	120,378	127,504
04.02	Museums and Galleries	1,450	1,296	1,379
04.03	Educational Media Services	22,758	20,589	21,769
04.05	Ancillary Support	18,987	21,358	22,758
04.06	Academic Administration	274,541	270,496	283,890
04.07	Academic Personnel Development	12,133	12,062	12,754
04.08	Course Curriculum Development	6,376	5,839	5,949
04.09	Academic Support Information Technology	93,392	104,640	111,321
	PROGRAM REQUIREMENTS			
05	STUDENT SERVICES			
	State Operations:			
0001	General Fund	\$178,375	\$169,180	\$192,639
0895	Federal Funds - Not in State Treasury	7,009	-	-
0948	California State University Trust Fund (Student Fees)	171,813	162,806	162,806
0948	California State University Trust Fund (Other Fees and Income)	126,916	125,656	125,656
9999	Other Funds	8,074	24,326	24,326
	Totals, State Operations	\$492,187	\$481,968	\$505,427
	ELEMENT REQUIREMENTS			
05.01	Student Services Administration	105,793	103,014	108,962
05.02	Social and Cultural Development	99,408	90,608	96,704
05.03	Counseling and Career Guidance	39,838	44,473	47,283
05.04	Financial Aid Administration	40,003	33,986	36,261
05.05	Student Health Services	82,619	86,603	86,835
05.06	Student Services Information Technology	24,030	24,470	26,123
05.07	Student Admissions	56,307	54,780	56,385
05.08	Student Records	44,189	44,034	46,874
	PROGRAM REQUIREMENTS			
06	INSTITUTIONAL SUPPORT			
	State Operations:			
0001	General Fund	\$286,568	\$294,520	\$331,285
0895	Federal Funds - Not in State Treasury	1,097	-	-
0948	California State University Trust Fund (Student Fees)	255,843	249,173	249,173
0948	California State University Trust Fund (Other Fees and Income)	26,405	28,418	28,418
9999	Other Funds	23,743	23,564	23,564
	Totals, State Operations	\$593,656	\$595,675	\$632,440
	ELEMENT REQUIREMENTS			
06.01	Executive Management	107,471	102,279	108,680
06.02	Fiscal Operations	99,522	98,732	104,193
06.04	Public Relations/Development	91,856	88,642	94,257
06.05	General Administration	145,438	187,507	198,957
06.06	Administrative Information Technology	149,369	118,515	126,353
	PROGRAM REQUIREMENTS			
07	OPERATIONS AND MAINTENANCE OF PLANT			
	State Operations:			
0001	General Fund	\$214,209	\$228,253	\$475,036

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

	2011-12*	2012-13*	2013-14*
0895 Federal Funds - Not in State Treasury	152	-	-
0948 California State University Trust Fund (Student Fees)	288,435	259,230	259,230
0948 California State University Trust Fund (Other Fees and Income)	29,770	29,564	29,564
0995 Reimbursement	2,975	1	1
9999 Other Funds	22,015	3,098	3,098
Totals, State Operations	\$557,556	\$520,146	\$766,929
ELEMENT REQUIREMENTS			
07.01 Physical Plant Administration	48,882	44,786	47,790
07.02 Building Maintenance	81,145	76,475	81,450
07.03 Custodial Services	63,025	55,986	59,704
07.04 Utilities	114,017	125,312	134,468
07.05 Landscape and Grounds Maintenance	25,472	25,017	26,686
07.06 Major Repairs and Renovation	45,457	21,066	22,596
07.07 Security and Safety	65,532	65,175	69,448
07.08 Logistical Services	46,121	32,397	34,621
07.09 Operations and Maintenance Information Technology	2,234	1,467	1,567
07.10 Lease Revenue Bond Payments	65,671	72,465	90,536
07.20 General Obligation Bond Debt Service Payments	-	-	198,063
PROGRAM REQUIREMENTS			
08 STUDENT FINANCIAL AID			
State Operations:			
0001 General Fund	\$33,785	\$33,785	\$33,785
0895 Federal Funds - Not in State Treasury	780,879	794,769	794,769
0948 California State University Trust Fund (Student Fees)	615,631	619,484	619,484
9999 Other Funds	5,958	3,927	3,927
Totals, State Operations	\$1,436,253	\$1,451,965	\$1,451,965
PROGRAM REQUIREMENTS			
09 AUXILIARY ENTERPRISES			
State Operations:			
0895 Federal Funds - Not in State Treasury	\$22	\$-	\$-
9999 Other Funds	1,817,459	1,704,995	1,704,995
Totals, State Operations	\$1,817,481	\$1,704,995	\$1,704,995
TOTALS, EXPENDITURES			
State Operations	7,483,622	7,408,061	7,875,574
Totals, Expenditures	\$7,483,622	\$7,408,061	\$7,875,574

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	43,768.5	41,473.1	41,473.1	\$2,641,253	\$2,472,864	\$2,472,864
Student Pay Work Study	-	-	-	19,130	1,169	1,169
Net Totals, Salaries and Wages	43,768.5	41,473.1	41,473.1	\$2,660,383	\$2,474,033	\$2,474,033
Staff Benefits	-	-	-	1,055,970	1,018,678	1,018,678
Totals, Personal Services	43,768.5	41,473.1	41,473.1	\$3,716,353	\$3,492,711	\$3,492,711
OPERATING EXPENSES AND EQUIPMENT				\$3,767,269	\$3,915,350	\$4,382,863
TOTAL EXPENDITURES, ALL FUNDS (State Operations)				\$7,483,622	\$7,408,061	\$7,875,574

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,072,713	\$-	\$-
Adjustment per Section 3.60	-38,521	-	-
Adjustment per Section 3.94	-100,000	-	-
Transfer to Legislative Claims (9670)	-1	-	-
Transfer from Item 6610-002-0001	3,040	-	-
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012 and by Chapter 630, Statutes of 2012	-	1,936,597	-
Adjustment per Section 3.60	-	51,449	-
001 Budget Act appropriation	-	-	2,525,523
002 Budget Act appropriation	3,040	3,040	3,040
Transfer to Item 6610-001-0001	-3,040	-	-
003 Budget Act appropriation	65,520	71,015	-
Adjustment per Section 4.30	-2,824	1,449	-
Education Code section 69999.6	-	5,000	-
Prior year balances available:			
Education Code section 69999.6	-	-	5,000
Totals Available	\$1,999,927	\$2,068,550	\$2,533,563
Balance available in subsequent years	-	-5,000	-2,500
TOTALS, EXPENDITURES	\$1,999,927	\$2,063,550	\$2,531,063
0505 Affordable Student Housing Revolving Fund			
APPROPRIATIONS			
Education Code Section 90087	\$350	\$350	\$350
TOTALS, EXPENDITURES	\$350	\$350	\$350
Less funding provided by the General Fund	-350	-350	-350
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0573 State University Continuing Education Revenue Fund			
APPROPRIATIONS			
Education Code Section 89704	\$245,054	\$276,289	\$276,289
TOTALS, EXPENDITURES	\$245,054	\$276,289	\$276,289
0580 California State University Dormitory Revenue Fund			
APPROPRIATIONS			
Education Code Section 90074 (housing expenditures)	\$194,378	\$226,768	\$226,768
TOTALS, EXPENDITURES	\$194,378	\$226,768	\$226,768
0583 State University Parking Revenue Fund			
APPROPRIATIONS			
Education Code Section 89701	\$76,214	\$74,076	\$74,076
TOTALS, EXPENDITURES	\$76,214	\$74,076	\$74,076
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5 (Transfer to CSU Lottery Education Fund)	(\$41,632)	(\$55,795)	(\$55,795)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0839 California State University Lottery Education Fund			
APPROPRIATIONS			
Education Code Section 89722.5	\$41,632	\$55,795	\$55,795
TOTALS, EXPENDITURES	\$41,632	\$55,795	\$55,795

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0895 Federal Funds - Not In State Treasury			
APPROPRIATIONS			
Federal Financial Aid	\$794,769	\$794,769	\$794,769
TOTALS, EXPENDITURES	\$794,769	\$794,769	\$794,769
0948 California State University Trust Fund			
APPROPRIATIONS			
Other Funds	\$2,567,699	\$2,513,886	\$2,513,886
TOTALS, EXPENDITURES	\$2,567,699	\$2,513,886	\$2,513,886
0994 Other Unclassified Funds			
APPROPRIATIONS			
Foundations and Auxiliary Organizations	\$1,210,859	\$1,019,835	\$1,019,835
TOTALS, EXPENDITURES	\$1,210,859	\$1,019,835	\$1,019,835
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,975	\$1	\$1
7896 Auxiliary Organizations			
APPROPRIATIONS			
Federal Funds	\$350,115	\$383,092	\$383,092
TOTALS, EXPENDITURES	\$350,115	\$383,092	\$383,092
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$7,483,622	\$7,408,061	\$7,875,574

INFRASTRUCTURE OVERVIEW

The California State University (CSU) system includes 23 campuses and 7 off-campus centers throughout the state. While each campus in the system has its own unique geographic and curricular character, 22 campuses can be characterized as multipurpose institutions, offering undergraduate and graduate instruction for professional and occupational goals. The California Maritime Academy has a specialized mission, focusing on marine transportation and engineering, and maritime sciences. The CSU system has a total of 2,180 buildings with 88.3 million gross square feet on 21,364 acres.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2011-12*	2012-13*	2013-14*
06 CAPITAL OUTLAY				
Major Projects				
06.50 BAKERSFIELD		\$-	\$58,489	\$533
06.50.066 Art Center and Satellite Plant		-	17,178 ^{Cn}	533 ^{Eb}
06.50.994 Nonstate Funded Projects		-	41,311 ^{PWCn}	-
06.51 MARITIME ACADEMY		\$-	\$32,685	\$1,295
06.51.010 Physical Education Replacement		-	32,685 ^{Cn}	1,295 ^{Eb}
06.52 CHICO		\$2,800	\$-	\$52,891
06.52.113 Taylor II Replacement Building		2,800 ^{PWn}	-	52,891 ^{Cn}
06.56 FRESNO		\$1,762	\$-	\$34,286
06.56.066 Faculty Office/Lab Building		562 ^{PWn}	-	10,202 ^{CEbn}
06.56.994 Nonstate Funded Projects		1,200 ^{PWCn}	-	24,084 ^{PWCEn}
06.64 EAST BAY (HAYWARD)		\$-	\$2,664	\$46,311
06.64.081 Warren Hall Replacement Building		-	2,664 ^{PWn}	46,311 ^{Cn}
06.68 SAN MARCOS		\$9,936	\$-	\$-
06.68.994 Nonstate Funded Projects		9,936 ^{PWCEn}	-	-
06.71 LONG BEACH		\$3,787	\$-	\$-
06.71.994 Nonstate Funded Projects		3,787 ^{PWCn}	-	-
06.73 LOS ANGELES		\$648	\$5,799	\$-
06.73.096 Corporation Yard and Public Safety		648 ^{Eb}	-	-
06.73.99 Administration Seismic Upgrade		-	5,799 ^{PWCB}	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

State Building Program Expenditures		2011-12*	2012-13*	2013-14*
06.74	MONTEREY BAY	\$2,938	\$1,980	\$38,340
06.74.008	Academic Building II	-	-	38,340 ^{Cn}
06.74.994	Nonstate Funded Projects	2,938 ^{PWCn}	1,980 ^{PWCEn}	-
06.76	SACRAMENTO	\$-	\$2,979	\$-
06.76.994	Nonstate Funded Projects	-	2,979 ^{PWCEn}	-
06.78	SAN BERNARDINO	\$1,365	\$-	\$-
06.78.994	Nonstate Funded Projects	1,365 ^{Pn}	-	-
06.80	SAN DIEGO	\$69,458	\$4,229	\$-
06.80.156	Storm/Nasatir Halls	57,424 ^{PWCbn}	2,583 ^{Eb}	-
06.80.994	Nonstate Funded Projects	12,034 ^{PWCEn}	1,646 ^{PWCn}	-
06.82	NORTHRIDGE	\$1,163	\$35,841	\$-
06.82.994	Nonstate Funded Projects	1,163 ^{PWCEn}	35,841 ^{PWCEn}	-
06.83	CHANNEL ISLANDS	\$4,740	\$1,209	\$38,021
06.83.003	Classroom and Faculty Office Renovation and Addition	-	1,209 ^{Eb}	-
06.83.004	West Hall	2,430 ^{PWn}	-	38,021 ^{Cn}
06.83.005	Entrance Road	2,310 ^{Cb}	-	-
06.84	SAN FRANCISCO	\$18,181	\$9,019	\$-
06.84.104	J.P. Leonard and Sutro Joint Library	5,799 ^{Eb}	-	-
06.84.105	School of the Arts	12,382 ^{Ab}	-	-
06.84.994	Nonstate Funded Projects	-	9,019 ^{Cn}	-
06.86	SAN JOSE	\$4,456	\$52,968	\$1,428
06.86.084	Spartan Complex (Seismic)	3,240 ^{PWn}	51,479 ^{Cn}	1,428 ^{Eb}
06.86.994	Nonstate Funded Projects	1,216 ^{PWCn}	1,489 ^{PWCn}	-
06.92	STANISLAUS	\$19,700	\$1,757	\$-
06.92.067	Science I Renovation (Seismic)	18,784 ^{Cn}	1,757 ^{Eb}	-
06.92.994	Nonstate Funded Projects	916 ^{PWCn}	-	-
06.96	SAN LUIS OBISPO	\$1,000	\$5,831	\$-
06.96.127	Crandall Gymnasium Seismic	-	1,006 ^{PWCb}	-
06.96.994	Nonstate Funded Projects	1,000 ^{PWCn}	4,825 ^{PWCEn}	-
06.98	POMONA	\$11,969	\$-	\$-
06.98.109	College of Business Administration	1,969 ^{Eb}	-	-
06.98.994	Nonstate Funded Projects	10,000 ^{PWCEn}	-	-
Totals, Major Projects		\$153,903	\$215,450	\$213,105
TOTALS, EXPENDITURES, ALL PROJECTS		\$153,903	\$215,450	\$213,105
FUNDING		2011-12*	2012-13*	2013-14*
0658	1996 Higher Education Capital Outlay Bond Fund	\$9,032	\$-	\$-
0660	Public Buildings Construction Fund	75,953	49,863	38,340
0668	Public Buildings Construction Fund Subaccount	-	54,143	147,042
0994	Other Unclassified Funds	45,555	99,090	24,084
6028	2002 Higher Education Capital Outlay Bond Fund	648	1,757	3,639
6041	2004 Higher Education Capital Outlay Bond Fund	2,310	3,792	-
6048	2006 University Capital Outlay Bond Fund	20,405	6,805	-
TOTALS, EXPENDITURES, ALL FUNDS		\$153,903	\$215,450	\$213,105

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6610-301-0658, Budget Act of 2010, as reappropriated by Item 6610-492, Budget Act of 2011, and Item 6610-491, Budget Act of 2012	\$9,032	\$-	\$-
TOTALS, EXPENDITURES	\$9,032	\$-	\$-
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6610-301-0660, Budget Act of 2008 as reappropriated by Item 6610-491, Budget Acts of 2009 and 2012	\$88,203	\$88,203	\$38,340
Item 6610-301-0660, Budget Act of 2010	75,953	-	-
Totals Available	\$164,156	\$88,203	\$38,340
Balance available in subsequent years	-88,203	-38,340	-
TOTALS, EXPENDITURES	\$75,953	\$49,863	\$38,340
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$201,185	\$-	\$-
Prior year balances available:			
Item 6610-301-0668, Budget Act of 2011, as reappropriated by Item 6610-491, Budget Act of 2012	-	201,185	147,042
Totals Available	\$201,185	\$201,185	\$147,042
Balance available in subsequent years	-201,185	-147,042	-
TOTALS, EXPENDITURES	\$-	\$54,143	\$147,042
0994 Other Unclassified Funds			
APPROPRIATIONS			
Other Unclassified Funds	\$45,555	\$99,090	\$24,084
TOTALS, EXPENDITURES	\$45,555	\$99,090	\$24,084
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$-	\$-
6028 2002 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Capital Outlay, California State University, 2002 Higher Education Capital Outlay Bond Fund	\$648	\$-	\$-
301 Budget Act appropriation	-	1,757	3,639
TOTALS, EXPENDITURES	\$648	\$1,757	\$3,639
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$3,792	\$-
Prior year balances available:			
Item 6610-301-6041, Budget Act of 2008 as reappropriated by Item 6610-491, Budget Act of 2009	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	2,310	-	-
TOTALS, EXPENDITURES	\$2,310	\$3,792	\$-
6048 2006 University Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$2,799	\$10,995	\$-
Prior year balances available:			
Item 6610-301-6048, Budget Act of 2007 as reappropriated by Item 6610-491, Budget Acts of 2008 and 2009, and Item 6610-492, Budget Act of 2012	12,382	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	255	-	-
Item 6610-301-6048, Budget Act of 2009	1,969	-	-

* Dollars in thousands, except in Salary Range.

6610 California State University - Continued

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
Item 6610-301-6048, Budget Act of 2010	3,000	-	-
Totals Available	\$20,405	\$10,995	\$-
Unexpended balance, estimated savings	-	-4,190	-
TOTALS, EXPENDITURES	\$20,405	\$6,805	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$153,903	\$215,450	\$213,105

6645 CSU Health Benefits for Retired Annuitants

This program provides funding for health benefit services for retired California State University employees and their dependents.

The program began on January 1, 1962, with an employer contribution of \$5.00 per month toward the cost of a basic health plan. Since then, major medical plans, Medicare, and plans supplementing Medicare have been developed.

The 2012-13 employer contribution for health premiums maintains the average 100/90 percent contribution formula established in Government Code Section 22871 for members with five years of service. Under this formula, the state averages the premiums of the four largest health benefit plans to calculate the maximum amount the state contributes towards retiree health benefits. The state also contributes 90 percent of this average towards the health benefit costs of each of the retiree's dependents.

The retiree is responsible for paying all health benefit plan costs that exceed the state contribution. Premiums are determined on a calendar-year basis; therefore, the state contribution will vary during the fiscal year. The 2012 monthly contribution maximums are \$566 for a single enrollee, \$1,074 for an enrollee and one dependent, and \$1,382 for an enrollee and two or more dependents. The 2013 monthly contribution maximums will be \$622 for a single enrollee, \$1,183 for an enrollee and one dependent, and \$1,515 for an enrollee and two or more dependents.

Effective July 1, 2012, funding for health benefits for California State University annuitants is displayed in Organization Code 6645 under Higher Education. This funding was previously budgeted within Organization Code 9650.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10 Health Benefits for Annuitants	-	-	-	\$-	\$247,345	\$278,945
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$247,345	\$278,945
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$-	\$240,255	\$278,153
0950 Public Employees Contingency Reserve Fund				-	7,090	792
TOTALS, EXPENDITURES, ALL FUNDS				\$-	\$247,345	\$278,945

LEGAL CITATIONS AND AUTHORITY

Government Code, Title 2, Division 5, Part 5.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Increase Funding for CSU Retired Annuitant Health Benefits	\$-	\$-	-	\$37,898	-\$6,298	-
Totals, Other Workload Budget Adjustments	\$-	\$-	-	\$37,898	-\$6,298	-
Totals, Workload Budget Adjustments	\$-	\$-	-	\$37,898	-\$6,298	-
Totals, Budget Adjustments	\$-	\$-	-	\$37,898	-\$6,298	-

* Dollars in thousands, except in Salary Range.

6645 CSU Health Benefits for Retired Annuitants - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$-	\$240,255	\$-
001 Budget Act appropriation	-	-	278,153
TOTALS, EXPENDITURES	\$-	\$240,255	\$278,153
0950 Public Employees Contingency Reserve Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$7,090	\$792
TOTALS, EXPENDITURES	\$-	\$7,090	\$792
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$247,345	\$278,945

6870 Board of Governors of the California Community Colleges

The Board of Governors of the California Community Colleges was established in 1967 to provide statewide leadership to California's community colleges. The Board has 17 members appointed by the Governor with the advice and consent of the Senate. Twelve members are appointed to six-year terms and two student members, two faculty members, and one classified member are appointed to two-year terms.

The objectives of the Board are:

- To provide direction, coordination, planning, and leadership to California's community colleges.
- To promote quality education in community colleges.
- To improve district and campus programs through informational and technical services on a statewide basis, while recognizing the community-oriented aspect of California's network of 112 community colleges.
- To seek adequate financial support while ensuring the most prudent use of public funds.

Since community college programs drive the need for infrastructure investment, each community college district has a related capital outlay program to support this need. For the specifics on the community college capital outlay program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

		Positions			Expenditures		
		2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
10	Apportionments	9.4	10.0	10.0	\$5,424,711	\$5,989,712	\$6,590,064
20	Special Services, Operations and Information	93.6	93.7	93.7	480,575	497,536	491,481
30.01	Administration	45.1	45.0	45.0	5,689	5,677	5,882
30.02	Distributed Administration	-	-	-	-5,689	-5,677	-5,882
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		148.1	148.7	148.7	\$5,905,286	\$6,487,248	\$7,081,545
FUNDING					2011-12*	2012-13*	2013-14*
0001	General Fund				\$9,876	\$8,779	\$9,122
0001	General Fund, Proposition 98				3,278,515	3,542,844	4,225,516
0342	State School Fund				14,002	14,002	14,002
0814	California State Lottery Education Fund				197,188	185,618	185,618
0890	Federal Trust Fund				3,255	1,814	260
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund				5	25	28
0942	Special Deposit Fund				-	155	155
0986	Local Property Tax Revenues				1,960,362	2,256,477	2,171,022
0992	Higher Education Fees and Income				353,854	386,717	386,717
0995	Reimbursements				86,321	88,872	87,071

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

FUNDING	2011-12*	2012-13*	2013-14*
3085 Mental Health Services Fund	109	103	126
6041 2004 Higher Education Capital Outlay Bond Fund	1,663	1,842	1,908
6049 2006 California Community College Capital Outlay Bond Fund	136	-	-
TOTALS, EXPENDITURES, ALL FUNDS	\$5,905,286	\$6,487,248	\$7,081,545

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code, Division 7.

MAJOR PROGRAM CHANGES

- The Budget proposes an increase of \$315.7 million Proposition 98 General Fund to reconstitute the K-12 adult education program (\$300 million) within, and shift the apprenticeship (\$15.7 million) program to, the community colleges.
- The Budget proposes an increase of \$16.9 million Proposition 98 General Fund to expand the delivery of courses through technology.
- The Budget proposes an increase of \$196.9 million Proposition 98 General Fund for community college base apportionments.
- The Budget proposes an increase of \$179 million Proposition 98 General Fund to partially restore apportionment funding that had been previously deferred.
- The Budget proposes \$49.5 million Proposition 98 General Fund for community colleges to undertake Proposition 39, the California Clean Energy Jobs Act, clean energy efficiency projects.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$319	-\$350	-	\$-	\$-	-
• Retirement Rate Adjustment	133	146	-	133	146	-
• Health Benefits Adjustment	35	39	-	59	64	-
• Increase Apportionment Funding	-	-	-	196,938	-	-
• Decrease Apportionment Deferral Repayment	-	-	-	-159,906	-	-
• Revise Property Tax Revenues	-	-145,763	-	231,218	-231,218	-
• Revise Student Fee Revenues	-	12,563	-	-12,563	12,563	-
• Revise Federal Oil and Mineral Revenues	-	3,370	-	-3,370	3,370	-
• Remove Economic Development Reimbursements - Local Assistance	-	-	-	-	-2,106	-
• Remove Personal Care Training and Certification Program Funding - Local Assistance	-	-	-	-	-855	-
• Remove Solar Training Collaborative Program Funding - Local Assistance	-	-	-	-	-513	-
• Remove Personal Care Training and Certification and State Trade and Export Promotion Program Funding - State Operations	-	-	-	-	-153	-
• Decrease Solar Training Collaborative Program Funding - State Operations	-	-	-	-	-58	-
• Revise Redevelopment Agency Revenues	145,763	-	-	-	-	-
• Federal Funds (SWCAP) and Special Funds (Pro Rata) Cost Recovery Adjustments	-	-	-	-	47	-
• Revise Lottery Revenues	-	6,995	-	-	6,995	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Revise Financial Aid Administrative Support	-	-	-	-2,890	-	-
• Lease Revenue Debt Service Adjustment	-28	-	-	-84	-	-
Totals, Other Workload Budget Adjustments	\$145,584	-\$123,000	-	\$249,535	-\$211,718	-
Totals, Workload Budget Adjustments	\$145,584	-\$123,000	-	\$249,535	-\$211,718	-
Policy Adjustments						
• Shift Adult Education from State Department of Education	\$-	\$-	-	\$300,000	\$-	-
• Shift Apprenticeship from State Department of Education	-	-	-	15,694	-	-
• Expand the Delivery of Courses Through Technology	-	-	-	16,910	-	-
• Decrease Apportionment Deferral	-	-	-	179,049	-	-
• Establish Clean Energy Job Creation Fund	-	-	-	49,500	-	-
• Reflect Proposition 98 Overapropriation as Settle-up	-17,911	-	-	-	-	-
Totals, Policy Adjustments	-\$17,911	\$-	-	\$561,153	\$-	-
Totals, Budget Adjustments	\$127,673	-\$123,000	-	\$810,688	-\$211,718	-

PROGRAM DESCRIPTIONS**10 - APPORTIONMENTS**

This program provides funding that supplements local resources in financing the general education programs of the 112 community colleges. This program also includes the preparation of reports and the collection of a wide range of data from community colleges for certification of the funding provided to each district. The majority of state funding for community colleges is provided by the General Fund.

20 - SPECIAL SERVICES, OPERATIONS AND INFORMATION

Special Services, Operations and Information functions include the development, implementation, and coordination of policies and procedures regarding education programs and funding other than apportionments. Such programs include student financial aid, academic counseling, foster care education, and support for disabled students and CalWORKs participants.

30 - ADMINISTRATION

A total of 45 positions and \$5.9 million will be utilized by the Chancellor's Office during the 2013-14 fiscal year to perform administrative functions for support of the various programs of the Board of Governors of the California Community Colleges.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
PROGRAM REQUIREMENTS				
10 APPORTIONMENTS				
State Operations:				
0001 General Fund		\$1,220	\$1,215	\$1,460
Totals, State Operations		\$1,220	\$1,215	\$1,460
Local Assistance:				
0001 General Fund		\$2,889,791	\$3,137,682	\$3,823,244
0342 State School Fund		14,002	14,002	14,002
0814 California State Lottery Education Fund		197,188	185,618	185,618
0986 Local Property Tax Revenues		1,960,362	2,256,477	2,171,022
0992 Higher Education Fees and Income		353,854	386,717	386,717
0995 Reimbursements		8,294	8,001	8,001
Totals, Local Assistance		\$5,423,491	\$5,988,497	\$6,588,604
ELEMENT REQUIREMENTS				

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
10.10 010-Appportionments		\$5,417,537	\$5,982,538	\$6,250,286
	State Operations:			
0001	General Fund	1,220	1,215	1,460
	Local Assistance:			
0001	General Fund	2,882,617	3,130,508	3,483,466
0342	State School Fund	14,002	14,002	14,002
0814	California State Lottery Education Fund	197,188	185,618	185,618
0986	Local Property Tax Revenues	1,960,362	2,256,477	2,171,022
0992	Higher Education Fees and Income	353,854	386,717	386,717
0995	Reimbursements	8,294	8,001	8,001
10.10 020-Apprenticeship		\$7,174	\$7,174	\$7,174
	Local Assistance:			
0001	General Fund	7,174	7,174	7,174
10.10 021-Apprenticeship Training and Instruction		\$-	\$-	\$15,694
	Local Assistance:			
0001	General Fund	-	-	15,694
10.10 025-Adult Education		\$-	\$-	\$300,000
	Local Assistance:			
0001	General Fund	-	-	300,000
10.10 050-Expand the Delivery of Courses Through Technology		\$-	\$-	\$16,910
	Local Assistance:			
0001	General Fund	-	-	16,910
	PROGRAM REQUIREMENTS			
20 SPECIAL SERVICES, OPERATIONS AND INFORMATION				
	State Operations:			
0001	General Fund	\$7,418	\$8,271	\$8,369
0890	Federal Trust Fund	262	246	60
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	5	10	13
0942	Special Deposit Fund	-	155	155
0995	Reimbursements	8,851	8,437	8,742
3085	Mental Health Services Fund	109	103	126
6041	2004 Higher Education Capital Outlay Bond Fund	1,663	1,842	1,908
6049	2006 California Community College Capital Outlay Bond Fund	136	-	-
	Totals, State Operations	\$18,444	\$19,064	\$19,373
	Local Assistance:			
0001	General Fund	\$389,962	\$404,455	\$401,565
0890	Federal Trust Fund	2,993	1,568	200
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	69,176	72,434	70,328
	Totals, Local Assistance	\$462,131	\$478,472	\$472,108
	ELEMENT REQUIREMENTS			
20.10 004-Student Success for Basic Skills Students		\$20,037	\$20,037	\$20,037
	Local Assistance:			
0001	General Fund	20,037	20,037	20,037

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
20.10	005-Student Financial Aid Administration	\$56,741	\$71,025	\$68,135
	Local Assistance:			
0001	General Fund	56,741	71,025	68,135
20.10	010-Extended Opportunity Programs and Services and Special Services	\$74,605	\$73,605	\$73,605
	Local Assistance:			
0001	General Fund	73,605	73,605	73,605
0995	Reimbursements	1,000	-	-
20.10	020-Disabled Students	\$69,223	\$69,223	\$69,223
	Local Assistance:			
0001	General Fund	69,223	69,223	69,223
20.10	045-Student Services for CalWORKs Recipients	\$26,695	\$26,695	\$26,695
	Local Assistance:			
0001	General Fund	26,695	26,695	26,695
20.10	060-Foster Care Education Program	\$10,336	\$11,786	\$11,786
	State Operations:			
0995	Reimbursements	420	420	420
	Local Assistance:			
0001	General Fund	5,254	5,254	5,254
0995	Reimbursements	4,662	6,112	6,112
20.10	070-Matriculation	\$49,183	\$49,183	\$49,183
	Local Assistance:			
0001	General Fund	49,183	49,183	49,183
20.10	080-Student Services Administration	\$2,575	\$2,845	\$3,042
	State Operations:			
0001	General Fund	2,317	2,472	2,646
3085	Mental Health Services Fund	109	103	126
0995	Reimbursements	149	270	270
20.10	090-Special Services	\$820	\$1,300	\$1,300
	State Operations:			
0995	Reimbursements	820	1,300	1,300
20.20	020-Academic Senate for the Community Colleges	\$320	\$338	\$338
	State Operations:			
0001	General Fund	2	20	20
	Local Assistance:			
0001	General Fund	318	318	318
20.20	040-Student and Faculty Diversity	\$60	\$55	\$54
	State Operations:			
0001	General Fund	60	55	54
20.20	041-Equal Employment Opportunity	\$767	\$767	\$767
	Local Assistance:			
0001	General Fund	767	767	767
20.20	050-Part-time Faculty Health Insurance	\$490	\$490	\$490
	Local Assistance:			
0001	General Fund	490	490	490
20.20	051-Part-time Faculty Compensation	\$24,907	\$24,907	\$24,907
	Local Assistance:			
0001	General Fund	24,907	24,907	24,907
20.20	055-Part-time Faculty Office Hours	\$3,514	\$3,514	\$3,514

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

		2011-12*	2012-13*	2013-14*
	Local Assistance:			
0001	General Fund	3,514	3,514	3,514
20.30	011-Telecommunications and Technology Infrastructure	\$16,290	\$15,290	\$15,290
	Local Assistance:			
0001	General Fund	15,290	15,290	15,290
0995	Reimbursements	1,000	-	-
20.30	030-Vocational Education	\$68,508	\$70,297	\$70,408
	State Operations:			
0001	General Fund	2,323	2,524	2,475
0942	Special Deposit Fund	-	155	155
0995	Reimbursements	4,431	4,296	4,456
	Local Assistance:			
0995	Reimbursements	61,754	63,322	63,322
20.30	045-Fund for Student Success	\$3,792	\$3,792	\$3,792
	Local Assistance:			
0001	General Fund	3,792	3,792	3,792
20.30	050-Economic Development	\$23,485	\$26,191	\$24,088
	State Operations:			
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	5	10	13
0995	Reimbursements	-	237	237
	Local Assistance:			
0001	General Fund	22,720	22,929	22,929
0925	California Community Colleges Business Resource Assistance and Innovation Network Trust Fund	-	15	15
0995	Reimbursements	760	3,000	894
20.30	070-Transfer Education and Articulation	\$698	\$698	\$698
	Local Assistance:			
0001	General Fund	698	698	698
20.30	080-Curriculum Standards and Instructional Services	\$1,400	\$1,600	\$1,587
	State Operations:			
0001	General Fund	1,400	1,600	1,587
20.40	010-Facilities Planning	\$3,648	\$3,056	\$3,108
	State Operations:			
0995	Reimbursements	1,849	1,214	1,200
6041	2004 Higher Education Capital Outlay Bond Fund	1,663	1,842	1,908
6049	2006 California Community College Capital Outlay Bond Fund	136	-	-
20.50	000-MIS and Operations Unit	\$2,098	\$2,100	\$2,046
	State Operations:			
0001	General Fund	1,316	1,600	1,587
0995	Reimbursements	782	500	459
20.60	010-Homeland Security	\$400	\$200	\$400
	State Operations:			
0995	Reimbursements	400	200	400
20.80	010-Campus Childcare Tax Bailout	\$3,350	\$3,350	\$3,350
	Local Assistance:			

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

		<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
0001	General Fund	3,350	3,350	3,350
20.95	010-Nursing Program Support	\$13,378	\$13,378	\$13,378
	Local Assistance:			
0001	General Fund	13,378	13,378	13,378
20.98	001-Math Science Teacher Initiative	\$2	\$-	\$-
	State Operations:			
0890	Federal Trust Fund	2	-	-
20.99	001-Solar Training Collaborative Program	\$6	\$786	\$215
	State Operations:			
0890	Federal Trust Fund	6	73	15
	Local Assistance:			
0890	Federal Trust Fund	-	713	200
20.99	003-Personal Care Training and Certification Program	\$748	\$930	\$20
	State Operations:			
0890	Federal Trust Fund	75	75	20
	Local Assistance:			
0890	Federal Trust Fund	673	855	-
20.99	004-State Trade and Export Promotion Program	\$2,499	\$98	\$25
	State Operations:			
0890	Federal Trust Fund	179	98	25
	Local Assistance:			
0890	Federal Trust Fund	2,320	-	-
	TOTALS, EXPENDITURES			
	State Operations	19,664	20,279	20,833
	Local Assistance	<u>5,885,622</u>	<u>6,466,969</u>	<u>7,060,712</u>
	Totals, Expenditures	\$5,905,286	\$6,487,248	\$7,081,545

EXPENDITURES BY CATEGORY

1 State Operations	<u>Positions</u>			<u>Expenditures</u>		
	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	<u>148.1</u>	<u>148.7</u>	<u>148.7</u>	<u>\$11,231</u>	<u>\$11,017</u>	<u>\$11,701</u>
Net Totals, Salaries and Wages	148.1	148.7	148.7	\$11,231	\$11,017	\$11,701
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,212</u>	<u>4,131</u>	<u>4,388</u>
Totals, Personal Services	148.1	148.7	148.7	\$15,443	\$15,148	\$16,089
OPERATING EXPENSES AND EQUIPMENT				<u>\$4,221</u>	<u>\$5,131</u>	<u>\$4,744</u>
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$19,664	\$20,279	\$20,833

2 Local Assistance	<u>Expenditures</u>		
	<u>2011-12*</u>	<u>2012-13*</u>	<u>2013-14*</u>
Grants and Subventions	<u>\$5,885,622</u>	<u>\$6,466,969</u>	<u>\$7,060,712</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$5,885,622	\$6,466,969	\$7,060,712

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,848	\$9,637	\$9,829
Allocation for employee compensation	16	35	-
Adjustment per Section 3.60	61	133	-
Adjustment per Section 3.90	-106	-319	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-296	-	-
Totals Available	\$9,520	\$9,486	\$9,829
Unexpended balance, estimated savings	-882	-	-
TOTALS, EXPENDITURES	\$8,638	\$9,486	\$9,829
0890 Federal Trust Fund			
APPROPRIATIONS			
002 Budget Act appropriation	\$8	\$73	\$15
003 Budget Act appropriation	75	173	45
Budget Adjustment	179	-	-
TOTALS, EXPENDITURES	\$262	\$246	\$60
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$11	\$10	\$13
Totals Available	\$11	\$10	\$13
Unexpended balance, estimated savings	-6	-	-
TOTALS, EXPENDITURES	\$5	\$10	\$13
0942 Special Deposit Fund			
APPROPRIATIONS			
Government Code Section 16370	\$-	\$155	\$155
TOTALS, EXPENDITURES	\$-	\$155	\$155
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$8,851	\$8,437	\$8,742
3085 Mental Health Services Fund			
APPROPRIATIONS			
003 Budget Act appropriation	\$125	\$105	\$126
Adjustment per Section 3.60	1	1	-
Adjustment per Section 3.90	-1	-3	-
Totals Available	\$125	\$103	\$126
Unexpended balance, estimated savings	-16	-	-
TOTALS, EXPENDITURES	\$109	\$103	\$126
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,855	\$1,871	\$1,908
Allocation for employee compensation	3	7	-
Adjustment per Section 3.60	12	26	-
Adjustment per Section 3.90	-20	-62	-
Totals Available	\$1,850	\$1,842	\$1,908
Unexpended balance, estimated savings	-187	-	-
TOTALS, EXPENDITURES	\$1,663	\$1,842	\$1,908

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$136	\$-	\$-
TOTALS, EXPENDITURES	\$136	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$19,664	\$20,279	\$20,833
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund, Proposition 98			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,560,233	\$-	\$-
Adjustment per Section 3.94	-102,000	-	-
Transfer to Legislative Claims (9670)	-208	-	-
Reduction per Chapter 38, Statutes of 2012 (Section 85)	-116,133	-	-
Augmentation per Chapter 38, Statutes of 2012 (Section 95)	105,133	-	-
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	-	1,550,927	-
Pending Legislation	-	27,500	-
101 Budget Act appropriation	-	-	2,561,164
103 Budget Act appropriation	63,767	63,667	63,583
Adjustment per Section 4.30	-354	-28	-
107 Budget Act appropriation	570	570	570
295 Budget Act appropriation (State Mandates)	9,541	17	17
296 Budget Act appropriation (State Mandates) as amended by Chapter 630, Statutes of 2012	-	33,338	-
296 Budget Act appropriation (State Mandates)	-	-	33,338
Article XIII, Section 36 of the California Constitution (Proposition 30 (Transfer to Education Protection Account)	-	827,970	668,250
Public Resources Code Section 26205 (Transfer to Clean Energy Job Creation Fund)	-	-	49,500
Education Code Section 52055.770 (e)	-	-	48,000
Chapter 724, Statutes of 2010 (Section 31 (b))	832,000	-	-
Education Code Section 84321.6	-	961,000	801,094
Chapter 38, Statutes of 2012	-	47,794	-
Education Code Section 52055.780	-	48,000	-
Chapter 38, Statutes of 2012	-73,901	-	-
Pending Legislation	-	-17,911	-
Totals Available	\$3,278,648	\$3,542,844	\$4,225,516
Unexpended balance, estimated savings	-133	-	-
TOTALS, EXPENDITURES	\$3,278,515	\$3,542,844	\$4,225,516
0001 General Fund			
APPROPRIATIONS			
111 Budget Act appropriation	0	0	0
Prior year balances available:			
Item 6870-101-0001, Budget Act of 2008 as reappropriated by Item 6870-492, Budget Act of 2009, and Item 6870-494, Budget Act of 2011	\$2,030	\$-	\$-
TOTALS, EXPENDITURES	\$2,030	\$-	\$-
Loan Repayment per Education Code Section 41329.52	-792	-707	-707
NET TOTALS, EXPENDITURES	\$1,238	\$-707	\$-707
0342 State School Fund			
APPROPRIATIONS			
Article 16, Section 8.5, California State Constitution	\$3,363,620	\$3,486,059	\$4,297,670
Education Code Section 12320 (Federal Oil and Mineral Revenue)	14,002	14,002	14,002

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
TOTALS, EXPENDITURES	\$3,377,622	\$3,500,061	\$4,311,672
Less funding provided by the General Fund	-3,363,620	-3,486,059	-4,297,670
NET TOTALS, EXPENDITURES	\$14,002	\$14,002	\$14,002
0814 California State Lottery Education Fund			
APPROPRIATIONS			
Government Code Section 8880.5	\$197,188	\$185,618	\$185,618
TOTALS, EXPENDITURES	\$197,188	\$185,618	\$185,618
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$713	\$200
103 Budget Act appropriation	673	855	-
Budget Adjustment	2,320	-	-
TOTALS, EXPENDITURES	\$2,993	\$1,568	\$200
0909 Community College Fund for Instructional Improvement			
APPROPRIATIONS			
101 Budget Act appropriation	\$302	\$302	\$-
Totals Available	\$302	\$302	\$-
Unexpended balance, estimated savings	-302	-	-
TOTALS, EXPENDITURES	\$-	\$302	\$-
Loan Repayments from Community College Districts	-	-302	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
0925 California Community Colleges Business Resource Assistance and Innovation Network Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$15	\$15	\$15
Totals Available	\$15	\$15	\$15
Unexpended balance, estimated savings	-15	-	-
TOTALS, EXPENDITURES	\$-	\$15	\$15
0986 Local Property Tax Revenues			
APPROPRIATIONS			
Local Property Tax Revenue (amount counted toward apportionments)	\$1,960,362	\$2,256,477	\$2,171,022
TOTALS, EXPENDITURES	\$1,960,362	\$2,256,477	\$2,171,022
0992 Higher Education Fees and Income			
APPROPRIATIONS			
Student Fee Revenue (amount counted toward apportionments)	\$353,854	\$386,717	\$386,717
TOTALS, EXPENDITURES	\$353,854	\$386,717	\$386,717
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$77,470	\$80,435	\$78,329
3207 Education Protection Account			
APPROPRIATIONS			
Article XIII, Section 36 of the California Constitution (Proposition 30)	\$-	\$827,970	\$668,250
TOTALS, EXPENDITURES	\$-	\$827,970	\$668,250
Less funding provided by General Fund	-	-827,970	-668,250
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
8080 Clean Energy Job Creation Fund			
APPROPRIATIONS			
139 Budget Act appropriation	\$-	\$-	\$49,500
TOTALS, EXPENDITURES	\$-	\$-	\$49,500
Less funding provided by General Fund	-	-	-49,500

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$5,885,622	\$6,466,969	\$7,060,712
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$5,905,286	\$6,487,248	\$7,081,545

INFRASTRUCTURE OVERVIEW

The California Community Colleges (CCC) comprise the largest postsecondary system of education in the nation. The CCC system served over 2.4 million students during academic year 2011-12 at 72 districts encompassing 112 campuses, 70 approved off-campus centers and 22 separately reported district offices. These assets include 23,151 acres of land, 4,982 buildings and 68 million gross square feet of space that includes 43.1 million assignable square feet. The system also holds classes at innumerable off-campus outreach centers.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2011-12*	2012-13*	2013-14*
40 CAPITAL OUTLAY				
Major Projects				
40.03 ANTELOPE VALLEY COMMUNITY COLLEGE DISTRICT		\$1,716	\$-	\$-
40.03.115 Antelope Valley College--Health and Science Building		1,716 ^{Eb}	-	-
40.06 CABRILLO COMMUNITY COLLEGE DISTRICT		\$-	\$973	\$-
40.06.113 Cabrillo College--Visual Arts Reconstruction (Building 300)		-	973 ^{Cb}	-
40.11 COAST COMMUNITY COLLEGE DISTRICT		\$-	\$2,346	\$1,143
40.11.313 Orange Coast College--Music Building Modernization		-	2,346 ^{Cb}	1,143 ^{Cb}
40.14 EL CAMINO COMMUNITY COLLEGE DISTRICT		\$27,977	\$11,642	\$13,077
40.14.116 El Camino College--Infrastructure Replacement Phase 1		27,977 ^{Cb}	-	-
40.14.202 El Camino College--Infrastructure Replacement Phase 2		-	11,642 ^{Cb}	4,566 ^{Cb}
40.14.203 El Camino College--Allied Health Building		-	-	8,511 ^{Cb}
40.17 GAVILAN COMMUNITY COLLEGE DISTRICT		\$-	\$-	\$6,258
40.17.111 Gavilan College--Replace Water Supply System		-	-	6,258 ^{WCb}
40.18 GROSSMONT-CUYAMACA COMMUNITY COLLEGE DISTRICT		\$-	\$-	\$41,237
40.18.124 Glendale College--Lab/College Services Building		-	-	41,237 ^{CEb}
40.20 HARTNELL COMMUNITY COLLEGE DISTRICT		\$1,546	\$-	\$-
40.20.103 Hartnell East Campus--Center for Applied Technology		1,546 ^{Eb}	-	-
40.21 IMPERIAL COMMUNITY COLLEGE DISTRICT		\$-	\$1,573	\$-
40.21.105 Imperial Valley College--Building 400 Modernization		-	1,573 ^{Cb}	-
40.22 KERN COMMUNITY COLLEGE DISTRICT		\$-	\$-	\$10,286
40.22.112 Bakersfield College--Performing Arts Modernization		-	-	10,286 ^{Cb}
40.25 LONG BEACH COMMUNITY COLLEGE DISTRICT		\$-	\$-	\$181
40.25.117 Long Beach City College, Pacific Coast Campus--Multi-Disciplinary Academic Building		-	-	181 ^{Eb}
40.26 LOS ANGELES COMMUNITY COLLEGE DISTRICT		\$870	\$1,046	\$-
40.26.109 East Los Angeles College--Bailey Library Modernization/Addition		-	18 ^{Eb}	-
40.26.209 Los Angeles City College--Jefferson Hall Modernization		193 ^{Eb}	-	-
40.26.305 Los Angeles Harbor College--Library/Learning Resource Center		302 ^{Eb}	-	-
40.26.705 Los Angeles Trade-Tech College--Learning Assistance Center Renovation		375 ^{Eb}	-	-
40.26.805 Los Angeles Valley College--Library/Learning Assistance Center		-	1,028 ^{Eb}	-
40.33 MT. SAN ANTONIO COMMUNITY COLLEGE DISTRICT		\$1,238	\$-	\$-
40.33.116 Mt. San Antonio College--Design and Online Tech Center		1,238 ^{Eb}	-	-
40.34 MT. SAN JACINTO COMMUNITY COLLEGE DISTRICT		\$1,243	\$-	\$-
40.34.213 Menifee Valley Center--General Classroom Building		1,243 ^{CEb}	-	-
40.36 NORTH ORANGE COUNTY COMMUNITY COLLEGE DISTRICT		\$2,489	\$154	\$-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

State Building Program Expenditures		2011-12*	2012-13*	2013-14*
40.36.204	Fullerton College--Technology and Engineering Complex	2,489 ^{CEb}	154 ^{CEb}	-
40.42	REDWOODS COMMUNITY COLLEGE DISTRICT	\$26,937	\$-	\$-
40.42.107	College of the Redwoods--New Science/Humanities Building Seismic Replacement	26,937 ^{Cb}	-	-
40.43	RIO HONDO COMMUNITY COLLEGE DISTRICT	\$-	\$273	\$-
40.43.109	Rio Hondo College--Physical Education Facilities	-	273 ^{Eb}	-
40.44	RIVERSIDE COMMUNITY COLLEGE DISTRICT	\$16,982	\$-	\$654
40.44.104	Riverside College--Nursing/Science Building	2,972 ^{Eb}	-	-
40.44.208	Moreno Valley Center--Phase III Student Academic Services Building	14,010 ^{Cb}	-	654 ^{Eb}
40.48	SAN FRANCISCO COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$38,274
40.48.113	City College of San Francisco, Performing Arts Complex	-	-	38,274 ^{CEb}
40.49	SAN JOAQUIN DELTA COMMUNITY COLLEGE DISTRICT	\$804	\$-	\$-
40.49.109	San Joaquin Delta College--Cunningham Math/Science Replacement	804 ^{Eb}	-	-
40.52	SAN MATEO COUNTY COMMUNITY COLLEGE DISTRICT	\$-	\$5,562	\$-
40.52.208	College of San Mateo--Demolition of Seismic Hazardous Buildings	-	5,562 ^{Cb}	-
40.53	SANTA BARBARA COMMUNITY COLLEGE DISTRICT	\$80	\$-	\$-
40.53.123	Santa Barbara City College--Drama/Music Building Modernization	80 ^{Cb}	-	-
40.54	SANTA CLARITA COMMUNITY COLLEGE DISTRICT	\$-	\$2,157	\$6,855
40.54.116	College of the Canyons--Library Addition	-	2,157 ^{Eb}	-
40.54.117	College of the Canyons--Administration/Student Services	-	-	6,855 ^{CEb}
40.56	SEQUIOIAS COMMUNITY COLLEGE DISTRICT	\$3,531	\$-	\$-
40.56.116	College of the Sequoias--Administration Building Remodel for Efficiency	21 ^{Eb}	-	-
40.56.200	Tulare Center--Phase I Site Development and Facilities	3,510 ^{Eb}	-	-
40.59	SISKIYOU JOINT COMMUNITY COLLEGE DISTRICT	\$10,888	\$387	\$-
40.59.104	College of the Siskiyous--Science Complex Modernization	10,888 ^{CEb}	387 ^{CEb}	-
40.60	SOLANO CITY COMMUNITY COLLEGE DISTRICT	\$-	\$-	\$1,183
40.60.106	Solano College--Theater Building 1200 Renovation	-	-	1,183 ^{PWb}
40.62	CHABOT-LAS POSITAS COMMUNITY COLLEGE DISTRICT	\$3,784	\$-	\$-
40.62.116	Chabot College--Math-Science Modernization	3,784 ^{Cb}	-	-
40.64	STATE CENTER COMMUNITY COLLEGE DISTRICT	\$819	\$-	\$-
40.64.109	Fresno City College--Old Administration Building, North and East Wings, Phase III	819 ^{Cb}	-	-
40.67	WEST HILLS COMMUNITY COLLEGE DISTRICT	\$-	\$2	\$-
40.67.105	West Hills College at Coalinga--Agricultural Science Facility	-	2 ^{Eb}	-
40.69	WEST VALLEY-MISSION COMMUNITY COLLEGE DISTRICT	\$3,318	\$-	\$-
40.69.301	West Valley Mission CCD, Districtwide: Fire Alarm System Replacement	3,318 ^{Cb}	-	-
40.71	YUBA COMMUNITY COLLEGE DISTRICT	\$6,558	\$-	\$885
40.71.111	Yuba College--Building 1100 Learning Resource Center Renovation	6,558 ^{CEb}	-	885 ^{CEb}
40.72	COPPER MOUNTAIN COMMUNITY COLLEGE DISTRICT	\$281	\$-	\$-
40.72.101	Copper Mountain College--Remodel for Efficiency	281 ^{Eb}	-	-
Totals, Major Projects		\$111,061	\$26,115	\$120,033
TOTALS, EXPENDITURES, ALL PROJECTS		\$111,061	\$26,115	\$120,033

FUNDING

	2011-12*	2012-13*	2013-14*
0658 1996 Higher Education Capital Outlay Bond Fund	\$21	\$-	\$-
0705 Higher Education Capital Outlay Bond Fund of 1992	1,106	-	-
0785 1988 Higher Education Capital Outlay Bond Fund	193	-	-

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

FUNDING	2011-12*	2012-13*	2013-14*
6041 2004 Higher Education Capital Outlay Bond Fund	80	5,562	-
6049 2006 California Community College Capital Outlay Bond Fund	<u>109,661</u>	<u>20,553</u>	<u>120,033</u>
TOTALS, EXPENDITURES, ALL FUNDS	\$111,061	\$26,115	\$120,033

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
0658 1996 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-0658, Budget Act of 2010	\$786	\$681	\$-
Reversion per Government Code Sections 16351, 16351.5 and 16408	<u>-84</u>	<u>-</u>	<u>-</u>
Totals Available	\$702	\$681	\$-
Unexpended balance, estimated savings	-	-681	-
Balance available in subsequent years	<u>-681</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$21	\$-	\$-
0705 Higher Education Capital Outlay Bond Fund of 1992			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-0705, Budget Act of 2008, as reappropriated by Item 6870-491, Budget Act of 2011	\$1,106	\$-	\$-
TOTALS, EXPENDITURES	\$1,106	\$-	\$-
0785 1988 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-0785, Budget Act of 2008 as reappropriated by Item 6870-490, Budget Act of 2009	\$193	\$-	\$-
TOTALS, EXPENDITURES	\$193	\$-	\$-
6041 2004 Higher Education Capital Outlay Bond Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 6870-301-6041, BA of 2005, as reapp by 6870-491, BA of 2006 as rvtrd by 6870-497, BA of 07 & 12 & reapp by 6870-490 BA 07, 08, & 09 & 6870-491/11	\$7,816	\$-	\$-
Item 6870-301-6041, Budget Act of 2006 as reappropriated by Item 6870-490, Budget Acts of 2007, 2008, and 2009	80	-	-
Item 6870-303-6041, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009	8,375	8,375	-
Item 6870-303-6041, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Acts of 2009 and 2010, and as reverted by Item 6870-497, BA of 2012	<u>5,257</u>	<u>-</u>	<u>-</u>
Totals Available	\$21,528	\$8,375	\$-
Unexpended balance, estimated savings	-13,073	-2,813	-
Balance available in subsequent years	<u>-8,375</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$80	\$5,562	\$-
6049 2006 California Community College Capital Outlay Bond Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$48,618	\$41,237	\$1,183
Prior year balances available:			
Item 6870-301-6049, Budget Act of 2007, as partially reverted by Item 6870-497, and reappropriated by Item 6870-490, Budget Acts of 2008, 2009, and 2010	9,675	8,432	-
Item 6870-301-6049, Budget Act of 2008, as reappropriated by Item 6870-490, Budget Act of 2009, and as reverted by Item 6870-497, Budget Act of 2012	<u>44,945</u>	<u>19,523</u>	<u>-</u>
Reversion per Government Code Sections 16351, 16351.5 and 16408	<u>-6,934</u>	<u>-</u>	<u>-</u>

* Dollars in thousands, except in Salary Range.

6870 Board of Governors of the California Community Colleges - Continued

3 CAPITAL OUTLAY	2011-12*	2012-13*	2013-14*
Item 6870-301-6049, Budget Act of 2009, as prtly reverted by 6870-497/10 & 12 and as reappropriated by Item 6870-490, BAs of 2010 & 2012 and 6870-491, BA 2011	91,090	2,796	181
Reversion per Government Code Sections 16351, 16351.5 and 16408	-5,473	-	-
Item 6870-301-6049, Budget Act of 2010, as reappropriated by Item 6870-491, BA of 2011, and Item 6870-490, BA of 2012, and as reverted by 6870-497, 2012	77,505	46,002	24,902
Reversion per Government Code Sections 16351, 16351.5 and 16408	-4,783	-	-
Item 6870-301-6049, Budget Act of 2011, as reappropriated by Item 6870-490, Budget Act of 2012	-	48,618	46,272
Item 6870-301-6049, Budget Act of 2012	-	-	41,237
Item 6870-303-6049, Budget Act of 2006 as reappropriated by Item 6870-490, BAs of 2008, 2009, & 2010, and partially reverted by Item 6870-497/BA of 2012	7,207	273	-
Item 6870-303-6049, Budget Act of 2007 as reappropriated by Item 6870-490, Budget Act of 2009, and as partially reverted by Item 6870-497, BA of 2012	3,370	1,787	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,509	-	-
Item 6870-303-6049, Budget Act of 2009, as reappropriated by Item 6870-491, Budget Act of 2011	1,463	-	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-1,463	-	-
Item 6870-303-6049, Budget Act of 2010, as reappropriated by Item 6870-490, Budget Act of 2012	6,258	6,258	6,258
Totals Available	\$269,969	\$174,926	\$120,033
Unexpended balance, estimated savings	-26,619	-35,523	-
Balance available in subsequent years	-133,689	-118,850	-
TOTALS, EXPENDITURES	\$109,661	\$20,553	\$120,033
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$111,061	\$26,115	\$120,033

6980 California Student Aid Commission

The mission of the California Student Aid Commission (Commission) is to make education beyond high school financially accessible to all Californians by administering state authorized financial aid programs.

The Commission is composed of 15 members: 11 members are appointed by the Governor and confirmed by the Senate, 2 members are appointed by the Senate Rules Committee and 2 members are appointed by the Speaker of the Assembly. Members serve four-year terms except the two student members, appointed by the Governor, who serve two-year terms.

Effective July 1, 2013, the Commission is renumbered to this organization code (6980). The Commission was previously reported under organization code 7980.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
15 Financial Aid Grants Program	101.6	109.7	107.7	\$1,562,593	\$1,654,109	\$1,752,555
50 California Loan Program	-	-	-	159	216	-
80.01 Administration	28.2	28.8	27.0	2,911	3,146	3,261
80.02 Distributed Administration	-28.2	-28.8	-27.0	-2,911	-3,146	-3,261
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	101.6	109.7	107.7	\$1,562,752	\$1,654,325	\$1,752,555
FUNDING				2011-12*	2012-13*	2013-14*
0001 General Fund				\$1,470,684	\$735,624	\$719,570
0784 Student Loan Operating Fund				62,409	84,873	60,000
0890 Federal Trust Fund				14,574	15,035	15,034
0995 Reimbursements				15,076	818,793	957,951
8051 Cash For College Fund				9	-	-
TOTALS, EXPENDITURES, ALL FUNDS				\$1,562,752	\$1,654,325	\$1,752,555

* Dollars in thousands, except in Salary Range.

6980 California Student Aid Commission - Continued

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Education Code Sections 66021.2, 69430-69439, 69506-69509.5, 69510-69519, 69522-69529.5, 69550-69551, 69560-69566, 69612-69615.8, 69618-69619, 69620-69628, 69760-69779, 69999.10-69999.30, 70100-70110, 70120-70129 and Labor Code Section 4709.

DETAILED BUDGET ADJUSTMENTS

	2012-13*			2013-14*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$398	\$-	-	\$-	\$-	-
• Retirement Rate Adjustment	159	-	-	159	-	-
• Health Rate Adjustment	41	-	-	70	-	-
• Office of Technology Services Rate Adjustment	-7	-	-	-7	-	-
• SWCAP (Federal Cost Recovery)	-	-	-	-	-1	-
• Remove Limited-Term Federal Policy and Programs Division Position	-	-	-	-130	-	-1.0
• Cal Grant Program Adjustment	61,023	-	-	161,138	-	-
• Assumption Program Loan for Education (APLE) Adjustment	-3,716	-	-	-5,195	-	-
• EdFund Continuous Appropriation Adjustment	-	216	-	-	-	-
• Decrease Cal Grant Program General Fund and Increase Student Loan Operating Fund	-	-	-	-60,000	60,000	-
• Remove One-Time Student Loan Operating Fund for the Cal Grant Program	-	-	-	84,657	-84,657	-
• Decrease Cal Grant Program General Fund and Increase Federal TANF Reimbursements	-	-	-	-942,912	942,912	-
• Remove One-Time TANF Reimbursements for the Cal Grant Program	-	-	-	803,754	-803,754	-
• Increase Chafee Foster Youth Program - State Operations	-	80	-	-	80	-
• Increase Chafee Foster Youth Program - Local Assistance	-	549	-	-	549	-
• Remove One-Time Resources for Implementation of the California Dream Act	-	-	-	-484	-	-1.0
• Remove One-Time Resources for Cal Grant C Prioritization	-	-	-	-2	-	-
Totals, Other Workload Budget Adjustments	\$57,102	\$845	-	\$41,048	\$115,129	-2.0
Totals, Workload Budget Adjustments	\$57,102	\$845	-	\$41,048	\$115,129	-2.0
Totals, Budget Adjustments	\$57,102	\$845	-	\$41,048	\$115,129	-2.0

* Dollars in thousands, except in Salary Range.

6980 California Student Aid Commission - Continued

Awards Granted/Proposed

	2011-12	2012-13	2013-14
Entitlement Awards:			
Number	204,182	222,433	241,538
Amount	\$1,366,180	\$1,461,798	\$1,569,028
Competitive Awards:			
Number	37,868	38,510	39,183
Amount	\$128,236	\$124,255	\$117,405
Other Programs:			
Cal Grant C:			
Number	7,910	7,936	7,899
Amount	\$8,964	\$8,212	\$7,947
Student Opportunity and Access Program			
Number (consortia)	14	14	14
Amount	\$6,839	\$7,221	\$7,221
Assumption Program of Loans for Education:			
Number ¹	7,879	7,645	7,318
Amount	\$26,246	\$25,607	\$24,050
Graduate Assumption Program of Loans for Education			
Number ¹	11	13	14
Amount	\$22	\$26	\$28
State Nursing Assumption Program of Loans for Education for Nursing Faculty:			
Number ¹	65	82	87
Amount	\$535	\$649	\$725
Law Enforcement Personnel Dependents Scholarships			
Number	9	7	7
Amount	\$56	\$50	\$50
Child Development Teacher and Supervisor Grant Program			
Number	382	319	319
Amount	\$277	\$277	\$277
Chafee Foster Youth Program			
Number	2,598	2,730	2,730
Amount	\$11,081	\$11,631	\$11,631
Cash for College			
Number (Regional Coordinating Offices)	6	7	7
Amount	\$259	\$328	\$328
National Guard Education Assistance Award Program			
Number	352	286	286
Amount	\$2,446	\$2,503	\$2,503
John R. Justice Grant Program			
Number	188	188	188
Amount	\$800	\$127	\$127
Total:			
Number	261,464	280,170	299,590
Amount	\$1,551,941	\$1,642,684	\$1,741,320

¹ Number of awards represents only those students receiving loan repayments from the program. As a result, the new awards are not reflected in this table

6980 California Student Aid Commission - Continued

PROGRAM DESCRIPTIONS

15 - FINANCIAL AID GRANTS PROGRAM

This program provides grants and other specialized financial aid to help undergraduate and graduate students pay educational expenses. Awards are coordinated with other available award sources including federal Pell Grants. The financial aid grant programs are described below.

CAL GRANT A and B

The maximum award for new Cal Grant A and B recipients in 2013-14 is equal to the mandatory systemwide tuition at the University of California and the California State University, \$9,084 at private, non-profit institutions, and \$4,000 at private, for-profit institutions. Renewal award recipients at private, for-profit and non-profit institutions will continue to receive the 2012-13 award amount of \$9,223.

Entitlement Awards

The Cal Grant Entitlement Award Programs were established by Chapter 403 of the Statutes of 2000. The entitlement awards are guaranteed to students who graduate from high school in 2000-01, or beyond, and meet financial, academic, and general program eligibility requirements.

- Cal Grant A provides tuition and fee funding to eligible lower income high school graduates who have at least a 3.0 grade point average (GPA) on a four-point scale.
- Cal Grant B provides funds to eligible low-income disadvantaged high school graduates who have at least a 2.0 GPA on a four-point scale. The award provides up to \$1,473 for book and living expenses for the first year and each year following for up to four years. After the first year, the award also provides for tuition and fees at qualifying postsecondary institutions.
- The California Community College Transfer Award provides a Cal Grant A or B award to eligible high school graduates who have a community college GPA of at least 2.4 on a four-point scale.

Competitive Awards

The Cal Grant Competitive Award Program was established by Chapter 403 of the Statutes of 2000. There are 22,500 Cal Grant A and B competitive awards available to applicants who meet financial, academic, and general program eligibility requirements. Half of these awards (11,250) are offered to those applicants who did not receive an entitlement award and meet the March 2 deadline. The remaining 11,250 awards are offered to students who are enrolled at a California Community College and meet the September 2 deadline.

OTHER AWARDS

- The Cal Grant C Program provides funding for financially eligible lower income students preparing for occupational or technical training. The authorized number of new awards is 7,761. For new and renewal recipients, the current tuition and fee award is up to \$2,462 and the allowance for training-related costs is \$547.
- The Assumption Program of Loans for Education (APLE) allows the State to issue agreements for loan assumptions annually to students and district interns who are pursuing careers in teaching and credentialed teachers teaching at schools ranked in the lowest 20 percentile of the Academic Performance Index (API). Through APLE, a participant who teaches a total of four years can receive up to \$11,000 toward outstanding student loans. APLE participants who provide the designated teaching service in the areas of math, science, or education specialist instruction in a school ranked in the lowest 60 percentile of the API may be eligible to receive an additional \$1,000 per year in loan assumption benefits. Participants meeting this requirement who provide teaching service in a California public school that is ranked in the lowest 20 percentile of the API may be eligible to receive an additional \$1,000 per year for a possible total loan assumption benefit of up to \$19,000. Beginning in 2012-13, no new APLE warrants have been issued; only renewals will continue to be funded.
- The Graduate Assumption Program of Loans for Education (Graduate APLE) allows the State to issue loan assumption agreements to Californians pursuing graduate degrees at postsecondary institutions. A participant who teaches for three years at a regionally accredited California college or university can receive up to \$6,000 toward outstanding student loans. Since 2003-04, no new warrants have been issued; only renewals will continue to be funded.
- The State Nursing Assumption Program of Loans for Education (SNAPLE NF), for nursing faculty, allows the State to issue agreements for loan assumptions to persons who have completed at least a baccalaureate degree in nursing or a field related to nursing and agreed to teach at one or more regionally accredited, eligible California colleges or universities. Through SNAPLE NF, a participant can receive up to \$8,333 annually for three years toward outstanding student loans for a total loan assumption of up to \$25,000. Beginning in 2012-13, no new SNAPLE NF warrants will be issued; only renewals will continue to be funded.
- The Child Development Teacher and Supervisor Grant Program provides grants to recipients who intend to teach or supervise in the field of child care and development in a licensed children's center. Recipients attending a California Community College may receive up to \$1,000 annually and recipients attending a four-year college may receive up to \$2,000 annually for a total of \$6,000. This program is funded from federal funds through an agreement with the State Department of Education.
- The California Chafee Grant Program provides grants of up to \$5,000 to eligible foster youth who are enrolled in college or vocational school at least half-time. New and renewal awards are assigned based on available funding. This program is funded from federal funds and the General Fund through an agreement with the State Department of Social Services.
- The California National Guard Education Assistance Award Program provides funding for active members of the California National Guard, the State Military Reserve, or the Naval Militia who seek a certificate, degree, or diploma. Recipients

* Dollars in thousands, except in Salary Range.

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attending the University of California or California State University may receive up to the amount of a Cal Grant A award. Recipients attending a community college may receive up to the amount of a Cal Grant B award. Recipients attending a private institution may receive up to the amount of a Cal Grant A award for a student attending the University of California. An award used for graduate studies may not exceed the maximum amount of a Cal Grant A award plus \$500 for books and supplies. This program is funded from the General Fund through an agreement with the California Military Department.

- The Law Enforcement Personnel Dependents (LEPD) Scholarship Program provides college grants equivalent to Cal Grant amounts to dependents of: California law enforcement officers, officers and employees of the Department of Corrections and Department of Youth Authority, and firefighters killed or permanently disabled in the line of duty. This program is funded from the General Fund.
- The John R. Justice Program provides loan repayments to eligible recipients currently employed as California prosecutors and public defenders who commit to continued employment in that capacity for at least three years. Recipients may receive up to \$5,000 of loan repayment disbursed annually to their lending institutions. This program is federally funded through an agreement with the California Emergency Management Agency.

OTHER PROGRAMS

- The California Student Opportunity and Access Program (Cal-SOAP), through intersegmental consortia, provides financial aid outreach and tutoring services to disadvantaged K-12 students, increases their access to postsecondary education, and informs students about opportunities for Career Technical Education. Cal-SOAP also assists the matriculation of community college students to four-year institutions. There are 14 Cal-SOAP consortia operating in 16 locations throughout California.
- Cash for College provides financial aid workshops to assist low-income students with completing the Free Application for Federal Student Aid and the Cal Grant GPA Verification Form, as well as providing other financial aid information.

50 - CALIFORNIA LOAN PROGRAM

The Federal Family Education Loan Program (FFELP) was created by the federal government in 1965 as a means of making loans available to students attending college. The United States Department of Education (USED) has administrative responsibility over the FFELP and designates guaranty agencies to perform the daily operational and oversight functions. Chapter 961 of the Statutes of 1996 authorized the Commission to establish an auxiliary organization, EdFund, as a nonprofit public benefit corporation to provide operational and administrative services for the Commission's participation in the FFELP, effective January 1, 1997.

Passage of the federal Health Care and Education Affordability Reconciliation Act of 2010 terminated the FFELP in July 2010 in favor of the Direct Loan Program where all loans originate from the United States Treasury. The USED terminated its designation of the Commission as the guaranty agency and transferred that designation to a private entity on November 1, 2010.

DETAILED EXPENDITURES BY PROGRAM

		2011-12*	2012-13*	2013-14*
	PROGRAM REQUIREMENTS			
15	FINANCIAL AID GRANTS PROGRAM			
	State Operations:			
0001	General Fund	\$9,922	\$10,665	\$10,476
0890	Federal Trust Fund	258	259	258
0995	Reimbursements	472	501	501
	Totals, State Operations	\$10,652	\$11,425	\$11,235
	Local Assistance:			
0001	General Fund	\$1,460,762	\$724,959	\$709,094
0784	Student Loan Operating Fund	62,250	84,657	60,000
0890	Federal Trust Fund	14,316	14,776	14,776
0995	Reimbursements	14,604	818,292	957,450
8051	Cash for College Program Fund	9	-	-
	Totals, Local Assistance	\$1,551,941	\$1,642,684	\$1,741,320
	PROGRAM REQUIREMENTS			
50	CALIFORNIA LOAN PROGRAM			
	State Operations:			
0784	Student Loan Operating Fund	\$159	\$216	\$-
	Totals, State Operations	\$159	\$216	\$-
	TOTALS, EXPENDITURES			
	State Operations	10,811	11,641	11,235

* Dollars in thousands, except in Salary Range.

6980 California Student Aid Commission - Continued

	2011-12*	2012-13*	2013-14*
Local Assistance	1,551,941	1,642,684	1,741,320
Totals, Expenditures	\$1,562,752	\$1,654,325	\$1,752,555

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2011-12	2012-13	2013-14	2011-12*	2012-13*	2013-14*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	101.6	109.7	107.7	\$6,586	\$6,485	\$6,780
Net Totals, Salaries and Wages	101.6	109.7	107.7	\$6,586	\$6,485	\$6,780
Staff Benefits	-	-	-	2,490	2,659	2,705
Totals, Personal Services	101.6	109.7	107.7	\$9,076	\$9,144	\$9,485
OPERATING EXPENSES AND EQUIPMENT				\$1,735	\$2,497	\$1,750
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$10,811	\$11,641	\$11,235

2 Local Assistance	Expenditures		
	2011-12*	2012-13*	2013-14*
Entitlement Awards	\$1,366,180	\$1,461,798	\$1,569,028
Competitive Awards	128,236	124,255	117,405
OTHER AWARDS:			
Cal Grant C	8,964	8,212	7,947
Assumption Program of Loans for Education	26,246	25,607	24,050
Graduate Assumption Program of Loans for Education	22	26	28
State Nursing Assumption Program of Loans for Education for Nursing Faculty	535	649	725
Law Enforcement Personnel Dependents Scholarships	56	50	50
Child Development Teacher and Supervisor Grant Program	277	277	277
California Chafee Program	11,081	11,631	11,631
National Guard Education Assistance Award Program	2,446	2,503	2,503
John R. Justice Grant Program	800	127	127
OUTREACH:			
Student Opportunity and Access Program	6,839	7,221	7,221
Cash for College	259	328	328
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,551,941	\$1,642,684	\$1,741,320

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$10,476
001 Budget Act appropriation (Renumbered from Item 7980-001-0001)	10,242	10,870	-
Allocation for employee compensation	21	41	-
Adjustment per Section 3.60	127	159	-
Adjustment per Section 3.90	-128	-398	-
Adjustment per Control Section 3.91 (b) Cell Phone Reductions	-19	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-308	-	-

* Dollars in thousands, except in Salary Range.

6980 California Student Aid Commission - Continued

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
Adjustment per Section 15.25	-	-7	-
Totals Available	\$9,935	\$10,665	\$10,476
Unexpended balance, estimated savings	-13	-	-
TOTALS, EXPENDITURES	\$9,922	\$10,665	\$10,476
0784 Student Loan Operating Fund			
APPROPRIATIONS			
Education Code Section 69766 (Education Fund other support)	\$159	\$216	\$-
TOTALS, EXPENDITURES	\$159	\$216	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$258
001 Budget Act appropriation (Renumbered from Item 7980-001-0890)	263	259	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-5	-	-
TOTALS, EXPENDITURES	\$258	\$259	\$258
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$472	\$501	\$501
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$10,811	\$11,641	\$11,235
2 LOCAL ASSISTANCE	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$709,094
101 Budget Act appropriation (Renumbered from Item 7980-101-0001)	1,392,619	698,852	-
Allocation for employee compensation	68,143	-	-
Revised expenditure authority per Provision 4	-	26,107	-
TOTALS, EXPENDITURES	\$1,460,762	\$724,959	\$709,094
0784 Student Loan Operating Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$60,000
101 Budget Act appropriation (Renumbered from Item 7980-101-0784)	62,250	-	-
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012 (Renumbered from Item 7980-101-0784)	-	84,657	-
TOTALS, EXPENDITURES	\$62,250	\$84,657	\$60,000
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$-	\$-	\$14,776
101 Budget Act appropriation (Renumbered from Item 7980-101-0890)	14,776	14,776	-
Budget Adjustment	-460	-	-
TOTALS, EXPENDITURES	\$14,316	\$14,776	\$14,776
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$14,604	\$818,292	\$957,450
8051 Cash For College Fund			
APPROPRIATIONS			
Education Code Section 69551 (e)(1)	\$9	\$-	\$-
TOTALS, EXPENDITURES	\$9	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,551,941	\$1,642,684	\$1,741,320
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$1,562,752	\$1,654,325	\$1,752,555

* Dollars in thousands, except in Salary Range.